



City of Newaygo

CAPITAL IMPROVEMENT PLAN

April 12, 2021

City of Newaygo
CAPITAL IMPROVEMENT PLAN

INTRODUCTION

A Capital Improvements Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the community of Newaygo's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the community.

A comprehensive CIP is an essential tool for the planning and development of the social, physical, and economic wellbeing of the community. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services; provide a framework for the realization of community goals and objectives; and provide a sound basis on which to build a healthy and vibrant community.

The CIP informs Newaygo residents and stakeholders on how the municipality plans to address significant capital needs over the next six years. The CIP can also influence growth because infrastructure can impact development patterns.

Some of the many benefits that the CIP provides for the residents and stakeholders include:

- Optimize the uses of revenue
- Focus attention on community goals, needs, and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help maintain a sound and stable financial program
- Enhance opportunities for the participation in federal and/or state grant programs

The projects identified in the CIP represent the community's plan to serve residents and anticipate the needs of a dynamic community. Projects are guided by various development plans and policies established by the planning commission, governing body, and administration.

Plans and policies include:

- Master land use plan
- Economic Development plan
- Downtown development plan
- Recreation plan
- Goals and objectives of council
- Administrative policies

Mission statement

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal of the CIP should be to implement the master plan and to assist in the community's financial planning.

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or time line. A new year of programming is also added each year to replace the year funded in the annual operating budget.

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The CIP program should continue to develop over time by adding features to gradually improve quality and sophistication. Greater attention shall be devoted to provide more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy.

CIP and the budget process

The CIP plays a significant role in the implementation of a master plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP does not mean that final approval has been granted for all projects contained within the plan. Rather by approving the CIP, the City acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the community and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget.

Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. A project's funding depends upon a number of factors— not only its merit, but also its location, cost, funding source, and logistics.

The community of Newaygo should strive to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents, as there should be in a strategic planning environment. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

CIP POLICY

As used in the community of Newaygo Capital Improvements Program, a capital improvements project is defined as a major, often nonrecurring expenditure that includes one or more of the following

1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, recreational facilities), an addition to, or extension of such a facility, provided that the cost is \$10,000 or more and that the improvement will have a useful life of three years or more.
2. Any nonrecurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$10,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase or replacement of major equipment to support community programs provided that the cost is \$10,000 or more and will be coded to a capital asset account.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvements project or to a program that is implemented through individual capital

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improvements projects provided that the cost is \$10,000 or more and will have a useful life of three years or more.

5. Any planning, feasibility, engineering, or design study costing \$25,000 or more that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects.
6. Any acquisition of land for a public purpose that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects provided that the cost is \$25,000 or more.

PROGRAM FUNDING

Because the capital improvements projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For example, funds raised by the community for fire protection services must be used for the purposes that were stated when the voters approved the funding. The CIP has to be prepared with some projections as to the amount of money available. The following is a summary of the funding sources for projects included in the capital improvements program.

Enterprise (reserve) funds

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations of community services and the debt payment on revenue bonds. The community can set levels for capital projects; however, increases in capital expenditures for water mains, for example, could result in increased rates. Enterprise fund dollars can only be used on projects related to that particular enterprise fund, i.e., only water system funds can only be used on water system funds.

Bonds

When the community of Newaygo sells bonds, purchasers are, in effect, lending the community money. The money is repaid, with interest, from taxes or fees over the years. The logic behind issuing bonds (or "floating a bond issue") for capital projects is that the citizens who benefit from the capital improvements over a period of time should help the community pay for them. Newaygo issues bonds in two forms

General Obligation (G.O.) bonds

Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the community is pledged to pay interest and principal to retire the debt. Voter approval is required if the community wants to increase the taxes that it levies and the amount is included in Newaygo's state-imposed debt limits. To minimize the need for property tax increases, the community makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. bonds are authorized by a variety of state statutes

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Revenue bonds

Revenue bonds are sold for projects that produce revenues, such as water and sewer system projects. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the community state-imposed debt limits because the full faith and credit of the community does not back them. Revenue bonds are authorized by Public Act of 1933, the Revenue Bond Act.

Weight and gas tax

Based on a formula set by the State of Michigan, the community of Newaygo receives a portion of the tax placed on motor fuel and highway usage in the state. The restrictions placed on the expenditure of these funds insure that they will be spent on transportation-related projects or operations and services. These are commonly called Act 51 funds.

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that result from a redevelopment project to pay for project-related public improvements. For purposes of financing activities within the community, the City adopted a TIF plan in 1986. Related Acts include: Public Act 281 of 1986, the Local Development Finance Authority Act and Public Act 450 of 1980, the Tax Increment Financing Act.

Millages

The property tax is a millage that is one of the most important sources of community revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to a property's net value, following the application of all exemptions and a 50 percent equalization ratio. Millages are voter-approved taxes that are specifically earmarked for a particular purpose. The community is authorized to utilize millages under Public Act 279 of 1909, the Home Rule Cities Act.

Federal and state funds

The federal and state governments make funds available to communities through numerous grants and aid programs. Some funds are tied directly to a specific program. The community has discretion (within certain guidelines) over the expenditure of others. For the most part, the community has no direct control over the amount of money received under these programs.

Special assessments

Capital improvements that benefit particular properties, rather than the community as a whole, may be financed more equitably by special assessment. i.e., by those who directly benefit. Local improvements often financed by this method include new street improvements (including pavement, curb and gutter, sidewalks, etc.), sanitary and storm sewers, and water mains.

Developer contributions

Sometimes capital improvements are required to serve new development. Where funding is not available for the community to construct the improvements, developers may agree to voluntarily contribute their share or to install the facilities themselves so the development can go ahead.

PARKS

	ID	Project	Cost	Timeline	Fiscal Year						6 Year Total
					21-22	22-23	23-24	24-25	25-26	26-27	
1	PK1	See external list of R&M items for parks	\$50,000		\$50,000						\$50,000
2											\$0
3	PK2	Disc golf course - Henning/Shaw parks	\$65,000		\$30,000	\$35,000					\$65,000
4											\$0
5	PK3	Powerhouse building rehab									\$0
6		Eng	???		\$50,000						\$50,000
7		Construction	???								\$0
8											\$0
9											\$0
10											\$0
11											\$0
12											\$0
13											\$0
14											\$0
15											\$0
16											\$0
17											\$0
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24											\$0
25											\$0
26											\$0
27											\$0
28											\$0
29											\$0
30											\$0
31											\$0
32	TOTALS:				\$80,000	\$85,000	\$0	\$0	\$0	\$0	\$165,000
33	Funding	City			\$50,000						\$50,000
34	Sources:	TIFA/LDFA			\$30,000	\$85,000	\$0	\$0	\$0	\$0	\$115,000
35		Grant									\$0
36		Loan									\$0

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PARKS

CIP ID#: PK1

Cost: \$50,000

Timeline: 2021-22

Description: Park Improvements

There are many maintenance items needed in the City parks. The items were identified by doing a walk through audit of each of the parks. The items found were numerous and therefore listed in a separate document. It may take several years to complete all of the maintenance items due to funding and manpower availability.

Source of funding: City General Fund and/or TIFA funds

CIP ID#: PK2

Cost: \$40,000

Timeline: 2021-2023

Description: Disc Golf

Disc golf course. The City and County desire to collaborate on the creation of a disc golf course that is located in Shaw and Henning parks on the north side of the Muskegon River. The course first needs to be designed, then bid and constructed. It will need minor maintenance each year. It will be a great attraction for local citizens, tourists and campsite users.

Source of funding: City General Fund and/or TIFA funds, private donations, and County funds or in-kind work

CIP ID#: PK3

Cost: \$50,000

Timeline: 2022-23

Description: Powerhouse Building Rehab

The City of Newaygo owns an old powerhouse building given to the City by Consumers Energy that sits on the bank of the Muskegon River. The building is many decades old and needs to be repaired/repurposed into a recreational venue per a deed restriction. Engineering is needed to determine the extent of repairs/modifications needed and corresponding cost. Actual construction would take place in a future year.

Source of funding: City General Fund and/or TIFA funds

STREETS

ID	Project	Cost	Timeline	Fiscal Year						6 Year Total
				21-22	22-23	23-24	24-25	25-26	26-27	
1	ST1 Street repairs:		Annually	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,260,000
2										\$0
3	ST2 W. Wood St: Parking, sidewalks, crosswalks			\$20,000						\$20,000
4										\$0
5	ST3 Sidewalks: Cooperative Ctr Dr/Mundy Ave (LDFA)				\$200,000					\$200,000
6										\$0
7										\$0
8										\$0
9										\$0
10										\$0
11										\$0
12										\$0
13										\$0
14										\$0
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25										\$0
26										\$0
27										\$0
28										\$0
29										\$0
30										\$0
31										\$0
32	TOTALS:			\$230,000	\$410,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,480,000
33	Funding	City								\$0
34	Sources:	TIFA/LDFA		\$230,000	\$410,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,480,000
35		Grant								\$0
36		Loan								\$0

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STREETS

CIP ID#: ST1

Cost: \$210,000

Timeline: Annually

Description: Various Streets

The City of Newaygo has a process of evaluating its roads each Spring. This is possible since Newaygo is a small community and all roads are able to be reviewed in approximately 2 hours. Priority projects are then selected according to the budget listed above. Project types include remove pavement and repave, grind portion of road and apply asphalt overlay, overlay existing asphalt as is, or chip seal.

Source of funding: City funds (TIFA/LDFA and major/local street funds)

CIP ID#: ST2

Cost: \$20,000

Timeline: 2021-22

Description: W. Wood St

W. Wood St improvements. The City owns three parcels along W. Wood St near the railroad tracks. The City is hoping to find a developer to do a commercial or medical development on the property. Along with the development the City is hoping to increase on-street parking and improve walkability in the area with sidewalks and crosswalks. W. Wood St also serves as a detour route when M37 is closed for parades or other activities. Wood St may need widening or turning radius improvements for this purpose.

Source of funding: City funds (TIFA and major/local street funds)

CIP ID#: ST3

Cost: \$200,000

Timeline: 2022-23

Description: Sidewalks – Cooperative Ctr Dr/Mundy Ave (LDFA)

Cooperative Center Drive and Munday Ave are frequently found to have people walking on them. GLE, Bucher Hydraulics, and The Brook Retirement Home have employees that like to hike during their breaks. It is proposed to use LDFA funds to install sidewalks on these streets.

Source of funding: City funds (LDFA)

MISC.

	ID	Project	Cost	Timeline	Fiscal Year						6 Year Total
					21-22	22-23	23-24	24-25	25-26	26-27	
1	PL1	Downtown parking lots (north & south)		Annually	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
2											\$0
3											\$0
4	BD1	Gov't Complex / Public Safety Facility	3,000,000?							\$3,000,000	\$3,000,000
5											\$0
6											\$0
7											\$0
8											\$0
9											\$0
10											\$0
11											\$0
12											\$0
13											\$0
14											\$0
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27											\$0
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29											\$0
30											\$0
31											\$0
32	TOTALS:				\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$3,020,000	\$3,120,000
33	Funding	City									\$0
34	Sources:	TIFA/LDFA			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$520,000	\$620,000
35		Grant								\$1,500,000	\$1,500,000
36		Loan								\$1,000,000	\$1,000,000

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MISC.

CIP ID#: PL1

Cost: \$20,000

Timeline: Annually

Description: Parking Lots

With zero lot lines in the downtown, businesses are not able to have individual parking lots. The parking provided is public and maintained by the City of Newaygo. Each year a portion of the parking lots is chosen for replacement. By keeping this schedule, the parking lots will always be in good repair without a single large capital outlay to replace all of the parking facilities at the same time.

Source of funding: City funds (TIFA)

CIP ID#: BD1

Cost: \$3,000,000

Timeline: 2026

Description: Gov't Complex / Public Safety Facility

The City of Newaygo has been able to prosper and grow, even during difficult economic times in the last couple decades. The demand for services and corresponding quality of life has grown too. This has caused the need to examine our facilities/capacity and plan for our future community needs. Government and public safety personnel and equipment has begun to outgrow existing facilities. New facilities are needed to maintain the level of service the community expects. Expectations will be vetted with stakeholders/citizens to identify needs and use public resources efficiently. Various funding sources and partnerships will be explored.

Source of funding: Grants, Loans, Local Funds

SEWER

ID	Project	Cost	Timeline	Fiscal Year						6 Year Total
				21-22	22-23	23-24	24-25	25-26	26-27	
1	SR1 Stormwater sys - uptown/elem sch neighborhood				\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
2										\$0
3	SR2 Upgrades to Lift Stations: M82, Division									\$0
4	M82:	\$129,300			\$129,300					\$129,300
5	Division St:	\$126,500					\$126,500			\$126,500
6										\$0
7	SR3 Sewer Mains: Washington St	\$100,000						\$100,000		\$100,000
8										\$0
9										\$0
10										\$0
11										\$0
12										\$0
13										\$0
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24										\$0
25										\$0
26										\$0
27										\$0
28										\$0
29										\$0
30										\$0
31										\$0
32	TOTALS:			\$0	\$139,300	\$10,000	\$136,500	\$110,000	\$10,000	\$405,800
33	Funding	City	(See project description sheets)		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
34	Sources:	TIFA/LDFA			\$129,300		\$126,500	\$100,000		\$355,800
35		Grant								\$0
36		Loan								\$0

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SEWER

CIP ID#: SR1

Cost: \$10,000

Timeline: Annually

Description: Stormwater sys - uptown neighborhood

Stormwater sys - uptown/elementary school neighborhood. The drainage of storm water in this area is not ideal. There is a lot of storm water infiltration into the City's sanitary sewer system. Some homes have their sump pumps also connected to the City's sanitary sewer system and need to be disconnected. In order to resolve these issues, an adequate storm system needs to be installed in the neighborhood. The beginnings of the system were installed during a large sewer system project in 2020-21. The plan is to incrementally increase the reach of the system each year.

Source of funding: City funds and/or grant/loan funds

CIP ID#: SR2

Cost: \$255,800

Timeline: 2023-2025

Description: Lift Stations: M82 and Division St.

Upgrades to Lift Stations: M82 and Division St. Many of the City's sewer lift stations were upgraded during a large sewer system project in 2020-21. The City wishes to make some upgrades to the two remaining stations. Costs need to be researched. It is expected that upgrades can be made with local funds.

Source of funding: City funds and/or grant/loan funds

CIP ID#: SR3

Cost: \$100,000

Timeline: 2026

Description: Sewer Mains: Washington St.

The water main under Washington St (from Quarterline Rd to Stake St) needs to be replaced. Storm water system pipes also need to be installed. While this work is being done, it would be wise to replace the sewer main at the same time. Cost will need to be researched.

Source of funding: City funds, grant funds, and/or loan funds

WATER

	ID	Project	Cost	Timeline	Fiscal Year						6 Year Total	
					21-22	22-23	23-24	24-25	25-26	26-27		
1	WR1	Water main: M37 (Wood St to Water St)	\$120,000		\$120,000						\$120,000	
2											\$0	
3		Water main replacement									\$0	
4	WR2	Washington St (Stake to Quarterline)	\$98,700					\$98,700			\$98,700	
5											\$0	
6	WR3	Water main: M37 (East St to River St)	\$1,000,000		\$1,000,000						\$1,000,000	
7											\$0	
8		Water main: Barton (M37 to State St)							\$50,000		\$50,000	
9											\$0	
10		Water main: Brooks (M37 to Mundy Ave)							\$150,000		\$150,000	
11											\$0	
12											\$0	
13											\$0	
14											\$0	
15											\$0	
16											\$0	
17											\$0	
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26											\$0	
27											\$0	
28											\$0	
29											\$0	
30											\$0	
31											\$0	
32	TOTALS:					\$1,120,000	\$0	\$0	\$0	\$98,700	\$200,000	\$1,418,700
33	Funding	City	(See project description sheets)		\$270,000				\$98,700			\$368,700
34	Sources:	TIFA/LDFA			\$550,000					\$200,000		\$750,000
35		Grant										\$0
36		Loan			\$300,000							\$300,000

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WATER

CIP ID#: WR1

Cost: \$120,000

Timeline: 2021-22

Description: M37 Water Main – Wood St to Water St

MDOT is reconstructing M37 in downtown Newaygo in 2021. While the highway is excavated the City needs to upgrade the water main under M37 between Wood St and Water St. Replacing the water main will proactively prevent water leaks, improve water pressure, and better support fire protection services.

Source of funding: City funds (Water fund and TIFA fund)

CIP ID#: WR2

Cost: \$98,700

Timeline: 2025-26

Description: Water main - Washington St (Stake to Quarterline)

Water main replacement - Washington St (Stake to Quarterline). The water main on Washington St is old and undersized. Replacing the water main will proactively prevent water leaks, improve water pressure, and better support fire protection services.

Source of funding: City funds, grant funds, and/or loan funds

CIP ID#: WR3

Cost: \$1,000,000

Timeline: 2021-22

Description: M37 Water Main – East St to River St

MDOT is reconstructing M37 in Newaygo in 2021. While the highway is excavated the City needs to upgrade the water main under M37 between East St and River St. The pipe is approximately 70 years old. If the pipe breaks, the entire system could lose pressure. Replacing the water main will prevent system down time, improve water pressure, and better support fire protection services throughout the community.

Source of funding: City funds (General Fund, Street Fund, Water fund, TIFA fund, other)

EQUIPMENT

ID	Project	Cost	Timeline	Fiscal Year						6 Year Total
				21-22	22-23	23-24	24-25	25-26	26-27	
1	EQ1 [reserved]									\$0
2	EQ2 New police cruiser		every 2 yrs	\$54,000		\$55,000		\$56,000		\$165,000
3	EQ3 New pickup trucks (2)		annually	\$72,000	\$73,000	\$74,000	\$75,000	\$76,000	\$77,000	\$447,000
4	EQ4 Vehicle		every 2 yrs		\$30,000		\$31,000		\$32,000	\$93,000
5	EQ5 Mower 60"			\$10,500						\$10,500
6										\$0
7										\$0
8										\$0
9										\$0
10										\$0
11										\$0
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24										\$0
25										\$0
26										\$0
27										\$0
28										\$0
29										\$0
30										\$0
31										\$0
32	TOTALS:			\$136,500	\$103,000	\$129,000	\$106,000	\$132,000	\$109,000	\$715,500
33	Funding	City	(See project description sheets)	\$136,500	\$103,000	\$129,000	\$106,000	\$132,000	\$109,000	\$715,500
34	Sources:	TIFA/LDFA								\$0
35		Grant								\$0
36		Loan								\$0

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EQUIPMENT

CIP ID#: EQ1

Cost: \$

Timeline:

Description: [reserved]

Source of funding: City equipment pool funds

CIP ID#: EQ2

Cost: \$54,000

Timeline: 2021-22 (and every other year)

Description: Police cruiser

The City has a program of purchasing a new police cruiser every two years. At this time the oldest police cruiser is taken out of service and sold or used for other purposes. This routine provides up-to-date and safe equipment for the police officers in order for them to properly perform their duties.

Source of funding: City equipment pool funds

CIP ID#: EQ3

Cost: \$72,000

Timeline: Annually

Description: Pickup trucks

Two pickup trucks. The City has a program of purchasing two new pickup trucks for the DPW every year. At this time the two oldest pickup trucks are sold. Typically this means the trucks being sold are about two years old. The trucks sold usually produce enough revenue to pay for the cost of the new trucks. This routine provides up-to-date and safe equipment for DPW employees in order for them to properly perform their duties. This also saves the City on repairs costs since the trucks are new enough to be under warranty.

Source of funding: City equipment pool funds

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CIP ID#: EQ4

Cost: \$30,000

Timeline: 2022-23 (then every other year)

Description: Vehicle

Vehicle for use by management. The City has a program of purchasing a new vehicle every other year. At the same time the two year old vehicle is sold. The sale of the vehicle will usually produce enough revenue to pay for most of the cost of the new vehicle. This routine provides up-to-date and safe equipment. This also saves the City on repairs costs since the vehicle is new enough to always be under warranty.

Source of funding: City equipment pool funds

CIP ID#: EQ5

Cost: \$10,500

Timeline: 2020-21

Description: Mower

Mower 60". The City DPW maintains many acres of land throughout the City. Periodically mowers need to be replaced. Safe and efficient equipment will provide the best value in maintaining the beauty of the City.

Source of funding: City equipment pool funds
