



AGENDA OF THE FINANCE COMMITTEE

**WEDNESDAY, AUGUST 21, 2019, 3:00 PM
CITY HALL, ROOM 207**

A. Roll Call.

B. Approval of the Agenda.

C. Approval of Minutes.

- I. Approval of the minutes from the August 13, 2019 meeting.

D. Regular Business.

- I. Update and discussion on the five year combined Capital Improvement Plan (2020-2024).

E. Informational.

- I. The next Finance Committee meeting will be held on Tuesday September 10, 2019 at 4:30 PM.

F. Adjournment.

- 1) THIS MEETING IS RECORDED: THE VIDEO OF THIS MEETING AND MINUTES ARE AVAILABLE ONLINE AT www.greenbaywi.gov
- 2) ACCESSIBILITY: Any person wishing to attend who requires special accommodation because of a disability, should contact the City Safety Manager at 920-448-3125 at least 48 hours before the scheduled meeting time so that arrangements can be made.
- 3) QUORUM: Please take notice that a majority or quorum of the Common Council will attend this Finance Committee meeting and will constitute a meeting of the Common Council for purposes of discussion and information gathering relative to this agenda.
- 4) REPRESENTATION: The party requesting the communication, or their representative, should be present at this meeting.



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

August 21, 2019

PREPARED BY

AGENDA ITEM # D.I.

Update and discussion on the five year combined Capital Improvement Plan (2020-2024).

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 2020-2024 summary
2. Major Projects
3. Equipment Replacement
4. Fleet Replacement 1
5. Fleet Replacement 2

2020-2024 Capital Requests by Year

	2020	2021	2022	2023	2024	2019-2023 Total
Major Projects						
General Levy	\$ 7,922,370	\$ 18,425,024	\$ 55,942,324	\$ 6,933,412	\$ 7,445,225	\$ 96,668,355
Other Funding Sources	\$ 10,916,320	\$ 12,077,626	\$ 12,291,836	\$ 11,063,183	\$ 11,063,183	\$ 57,412,148
Total Major Projects	\$ 18,838,690	\$ 30,502,650	\$ 68,234,160	\$ 17,996,595	\$ 18,508,408	\$ 154,080,503

Equipment						
General Levy	\$ 1,251,650	\$ 1,640,300	\$ 1,762,400	\$ 1,732,800	\$ 1,420,350	\$ 7,807,500
Other Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 1,251,650	\$ 1,640,300	\$ 1,762,400	\$ 1,732,800	\$ 1,420,350	\$ 7,807,500

Fleet						
General Levy	\$ 3,019,170	\$ 4,016,775	\$ 3,182,509	\$ 3,343,550	\$ 4,196,000	\$ 17,758,004
Other Funding Sources	\$ -	\$ 400,000	\$ 410,000	\$ 420,000	\$ 322,500	\$ 1,552,500
Total Fleet	\$ 3,019,170	\$ 4,416,775	\$ 3,592,509	\$ 3,763,550	\$ 4,518,500	\$ 19,310,504

General Levy	\$ 12,193,190	\$ 24,082,099	\$ 60,887,233	\$ 12,009,762	\$ 13,061,575	\$ 122,233,859
Other Funding Sources	\$ 10,916,320	\$ 12,477,626	\$ 12,701,836	\$ 11,483,183	\$ 11,385,683	\$ 58,964,648
Grand Total CIP	\$ 23,109,510	\$ 36,559,725	\$ 73,589,069	\$ 23,492,945	\$ 24,447,258	\$ 181,198,507

General Levy Impact

Proposed General levy boi	12,193,190	24,082,099	60,887,233	12,009,762	13,061,575
Recommended General le	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Major Capital Projects Summary by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
General Levy:							
DPW	Pavement Projects	\$ 4,222,800	\$ 4,560,624	\$ 4,925,474	\$ 5,319,512	\$ 5,745,000	24,773,410
	West Shop-Building H-Concrete Loading Dock	15,000					15,000
	East Shop-Main Building-Roof/ADA	246,000					246,000
	West Shop Main Building - Exterior Facade	482,200					482,200
	West Shop - Building H New Roof	115,000					115,000
	West Shop-Main Building - HVAC System/Fire		1,931,000				1,931,000
	East Shop-Electrical Shop - HVAC/Plumbing/Code			98,000			98,000
	East Shop-Main Building - HVAC			1,426,500			1,426,500
	West Shop-Lore Lane - HVAC					187,200	187,200
	East Shop-Main Building - Electrical				7,500		7,500
	West Shop-Building H - Electrical				4,500		4,500
	West Shop-Building F - Façade/Electrical				7,900		7,900
	West Shop-Main Building - Electrical				26,500		26,500
	West Shop-Main Building - Coda/ADA				36,000		36,000
	West Shop-Building G - Electrical				500		500
	Dept of Public Works Total	\$ 5,081,000	\$ 6,491,624	\$ 6,449,974	\$ 5,402,412	\$ 5,932,200	29,357,210
Fire	Flooring - Station 1			\$	18,700	\$	18,700
	Flooring - Station 2			53,700			53,700
	Flooring/Carpet - Station 4	8,750					8,750
	Flooring/Carpet - Station 6				18,700		18,700
	Flooring/Carpet - Station 7			21,000			21,000
	Windows - Station 5			30,000			30,000
	Windows - Station 6					13,025	13,025
	Windows - Station 7	16,400					16,400
	Windows - Shop			6,000			6,000
	Roof - Station 4		35,000				35,000
	HVAC - Station 4		91,300				91,300
	HVAC - Station 6 (South)			23,850			23,850
	HVAC - Shop	27,500					27,500
	Garage Doors/Openers - Station 4			35,800			35,800
	Garage Doors/Openers - Station 5				37,400		37,400
	Garage Doors/Openers - Station 6				27,450		27,450
	Garage Doors/Openers - Shop	16,400					16,400
	Kitchen/Upper Cabinets - Station 5			10,000			10,000
	Lot/Apron - Station 2	10,920					10,920
	Lot/Apron - Station 5	16,400					16,400
	Lot/Apron - Station 6			12,000			12,000
	Lot/Apron - Station 7				10,000		10,000
	Lot/Apron - Shop				18,750		18,750
	Exhaust system-Fire shop	71,000					71,000
	Plymovent - Station 2	82,000					82,000
	Plymovent - Station 4	82,000					82,000
	Plymovent - Station 5	82,000					82,000
	Plymovent - Station 6	82,000					82,000
	Plymovent - Station 7	71,000					71,000
	Station 1 & 3 Replacement		7,500,000				7,500,000
	Replace siding - Fire shop		57,100				57,100
	Station Alerting System		800,000				800,000
	Fire Total	\$ 566,370	\$ 8,483,400	\$ 192,350	\$ 131,000	\$ 13,025	9,386,145
Parks/Rec/	Perkins Park-Construct 2 Soccer Fields		250,000			\$	250,000
Forestry	Perkins Park-Construct Baseball Field	370,000					370,000
	Arnie Wolff Sports Complex				300,000		300,000
	Finger Rd Concession Stand/Restrooms	150,000					150,000
	Tennis Court Colorcoating (Various Courts)					200,000	200,000
	Wildlife Sanctuary-Floating Boardwalk Replacement	250,000					250,000
	Wildlife Sanctuary Nature Center Security & Safety Upgrade	75,000					75,000
	Baird Creek Greenway-Mountain Bike Obstacle Course				100,000		100,000
	Kennedy Park Shelter Roof Replacement	10,000					10,000
	Perkins Park Shelter Roof Replacement	15,000					15,000
	Beaumont Park Shelter Roof Replacement	10,000					10,000
	Wildlife Sanctuary Observation Bldg Roof	25,000					25,000
	Joannes Aquatic Center - Repair Slides/Replace Roofs		200,000				200,000
	Fritsch Park - New Splash Pad					200,000	200,000
	Hockey Rin Board Replacements					25,000	25,000
	Baird Creek Greenway - New Bridge	50,000					50,000
	Old Park Shop Roof Replacement			100,000			100,000
	Navarino Park-New Park Shelter			500,000			500,000
	Misc Park Shelter Projects					75,000	75,000
	Farlin Park Shelter Replacement				440,000		440,000
	Seymour Park West Playground Replacement			70,000			70,000
	Colburn Park Pavement			200,000			200,000
	Park Shop Pavement					150,000	150,000
	Gagnon Park Playground Equipment Replacement	70,000					70,000
	Mather Heights Park Playground Replacement					100,000	100,000
	Joannes Aquatic Center - Replace Pool Floor			200,000			200,000
	Bayview Park Playground Equipment Replacement				70,000		70,000
	St. John's Playground Equipment Replacement					75,000	75,000
	Wildlife Sanctuary - Fencing Replacement			80,000			80,000
	Colburn Park - North Playground Equipment Replacement		100,000				100,000
	Tank Park - 1/2 Playground		50,000				50,000
	Murphy Park Playground Equipment Replacement - 1/2			50,000			50,000

Nicolet Park - 1/2 Playground						50,000	50,000
Wildlife Sanctuary - Repave Entrance Parking Lot				250,000			250,000
Farlin Park Playground				70,000			70,000
Danz Park/School						75,000	75,000
Muir Park Parking Lot Replacement						250,000	250,000
Perkins Park-East Parking Lot Replacement		250,000					250,000
Wildlife Sanctuary-Add Parking and Replace Entrance Drives		350,000					350,000
Wildlife Sanctuary Nature Center Flooring				100,000			100,000
Miscellaneous Paving						100,000	100,000
East River - Trail Repair/Rpclmt-west bank					170,000		170,000
Joannes Skate Park Improvements	75,000						75,000
Outdoor Fitness Equipment						100,000	100,000
New BMX Course						100,000	100,000
Parks Rec. & Forestry Total	\$ 1,100,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 6,500,000	

City Hall	City Hall - Mechanical Service Upgrade Consulting	50,000					50,000
	City Hall Roof Replacement	125,000					125,000
	City Hall Main Electrical Replacement		750,000				750,000
	City Hall - Mechanical Upgrade			500,000			500,000
	City Hall	\$ 175,000	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ 1,425,000

Police	Public Safety Building/Land Acquisition	\$ 1,000,000	\$ 1,500,000	\$ 47,500,000	\$ -	\$ -	50,000,000
	Police Total	\$ 1,000,000	\$ 1,500,000	\$ 47,500,000	\$ -	\$ -	\$ 50,000,000

General Levy Totals	\$ 7,922,370	\$ 18,425,024	\$ 55,942,324	\$ 6,933,412	\$ 7,445,225	\$ 96,668,355	
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Other Funding Sources:

TIF	Shipyard Phase II	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	6,500,000
	TIF Total	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ 6,500,000

Parking	Parking Ramp Repairs	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	3,250,000
	Parking Total	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000

Sanitary	Sanitary Sewer	\$ 1,748,520	\$ 1,888,402	\$ 2,039,474	\$ 2,202,632	\$ 2,202,632	10,081,660
	Sanitary Total	\$ 1,748,520	\$ 1,888,402	\$ 2,039,474	\$ 2,202,632	\$ 2,202,632	\$ 10,081,660

Storm	Storm Sewer	\$6,517,800	\$ 7,039,224	\$7,602,362	\$8,210,551	\$ 8,210,551.00	\$37,580,488
	Storm Total	\$6,517,800	\$7,039,224	\$7,602,362	\$8,210,551	\$8,210,551	\$ 37,580,488

Other Funding Source Totals	\$ 10,916,320	\$ 12,077,626	\$ 12,291,836	\$ 11,063,183	\$ 11,063,183	\$ 57,412,148	
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Total Projects by Year	\$ 18,838,690	\$ 30,502,650	\$ 68,234,160	\$ 17,996,595	\$ 18,508,408	\$ 154,080,503	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Roads
Priority	
Total Project Cost \$ 24,773,410	

Project Name	DPW - Pavement
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Description	
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Bonding	\$ 4,222,800	\$ 4,560,624	\$ 4,925,474	\$ 5,319,512	\$ 5,745,000	\$ 19,028,410
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,222,800	\$ 4,560,624	\$ 4,925,474	\$ 5,319,512	\$ 5,745,000	\$ 19,028,410

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Pavement Projects	\$ 4,222,800	\$ 4,560,624	\$ 4,925,474	\$ 5,319,512	\$ 5,745,000	\$ 24,773,410
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,222,800	\$ 4,560,624	\$ 4,925,474	\$ 5,319,512	\$ 5,745,000	\$ 24,773,410

Rev Must=Exp

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	45 years
Category	Building
Priority	1=Must be done this year-
Total Project Cost	\$ 15,000

Project Name **West Shop - BUILDING H - CONCRETE LOADING DOCK**

Description
Concrete Loading Dock

Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop-Building H-Concrete Loading Dock	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	1=Must be done this year-
Total Project Cost \$ 246,000	

Project Name	DPW EAST SHOP-MAIN BUILDING - ROOF/ADA
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Description	
NEW ROOF	

Justification/ How does this Increase Service to Residents?	

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ 246,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ 246,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	East Shop-Main Building-Roof/ADA	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ 246,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ 246,000

Operational Impact/Other	

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	45 years
Category	Building
Priority	2=Should be done this year for
Total Project Cost \$ 482,200	

Project Name	West Shop - Main Building
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Description	
Exterior Façade	

Justification/ How does this Increase Service to Residents?	

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 482,200	\$ -	\$ -	\$ -	\$ -	\$ 482,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 482,200	\$ -	\$ -	\$ -	\$ -	\$ 482,200

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop Main Building - Exterior	\$ 482,200	\$ -	\$ -	\$ -	\$ -	\$ 482,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 482,200	\$ -	\$ -	\$ -	\$ -	\$ 482,200

Operational Impact/Other	

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	1=Must be done this year-
Total Project Cost \$ 115,000	

Project Name DPW WEST SHOP - BUILDING H

Description

NEW ROOF

Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop - Building H New Roof	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	1=Must be done this year-
Total Project Cost \$ 1,931,000	

Project Name	DPW WEST SHOP - MAIN BUILDING-HVAC
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Description	
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 1,931,000	\$ -	\$ -	\$ -	\$ 1,931,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,931,000	\$ -	\$ -	\$ -	\$ 1,931,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop-Main Building HVAC System-Fire	\$ -	\$ 1,931,000	\$ -	\$ -	\$ -	\$ 1,931,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,931,000	\$ -	\$ -	\$ -	\$ 1,931,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	2=Should be done this year for
Total Project Cost \$ 98,000	

Project Name DPW EAST SHOP-ELECTRICAL SHOP HVAC/PLUMBING/CODE

Description

Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ 98,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ 98,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	East Shop-Electrical Shop HVAC/Plumbing/Code	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ 98,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ 98,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	2=Should be done this year for
Total Project Cost \$ 1,426,500	

Project Name DPW EAST SHOP-MAIN BUILDING HVAC

Description

Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 1,426,500	\$ -	\$ -	\$ 1,426,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 1,426,500	\$ -	\$ -	\$ 1,426,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	East Shop-Main Building HVAC	\$ -	\$ -	\$ 1,426,500	\$ -	\$ -	\$ 1,426,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 1,426,500	\$ -	\$ -	\$ 1,426,500

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	2=Should be done this year for
Total Project Cost \$ 187,200	

Project Name DPW WEST SHOP-LORE LANE HVAC

Description

Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 187,200	\$ 187,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 187,200	\$ 187,200

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop Lore Lane HVAC	\$ -	\$ -	\$ -	\$ -	\$ 187,200	\$ 187,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 187,200	\$ 187,200

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	3=Would enhance operations
Total Project Cost	\$ 7,500

Project Name DPW EAST SHOP-MAIN BUILDING - ELECTRICAL

Description

Justification/ How does this Increase Service to Residents?

Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	East Shop-Main Building - Electrical	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	3=Would enhance operations
Total Project Cost \$ 4,500	

Project Name DPW WEST SHOP-BUILDING H - ELECTRICAL

Description

Justification/ How does this Increase Service to Residents?

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop-Building H - Electrical	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	2=Should be done this year for
Total Project Cost	\$ 7,900

Project Name DPW WEST SHOP-BUILDING F - FAÇADE/ELECTRICAL

Description

Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 7,900	\$ -	\$ 7,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 7,900	\$ -	\$ 7,900

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop-Building F - Façade/Electrical	\$ -	\$ -	\$ -	\$ 7,900	\$ -	\$ 7,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 7,900	\$ -	\$ 7,900

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	2=Should be done this year for
Total Project Cost	\$ 26,500

Project Name DPW WEST SHOP-MAIN BUILDING - ELECTRICAL

Description

Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 26,500	\$ -	\$ 26,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 26,500	\$ -	\$ 26,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop-Main Building - Electrical	\$ -	\$ -	\$ -	\$ 26,500	\$ -	\$ 26,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 26,500	\$ -	\$ 26,500

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	2=Should be done this year for
Total Project Cost \$ 36,000	

Project Name DPW WEST SHOP-MAIN BUILDING - CODA/ADA

Description

Justification/ How does this Increase Service to Residents?

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop-Main Building - Coda/ADA	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	3=Would enhance operations
Total Project Cost	\$ 500

Project Name DPW WEST SHOP-BUILDING G - ELECTRICAL

Description

Justification/ How does this Increase Service to Residents?

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop-Building G - Electrical	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	Fire
Dept. Head	David Litton
Project Contact	
Useful Life	15 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 120,850	

Project Name	FIRE STATION IMPROVEMENTS
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Description

New flooring for Fire Stations 1, 2, 3, 4, 6, 7,

Justification/ How does this Increase Service to Residents?

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 8,750	\$ -	\$ 74,700	\$ 37,400	\$ -	\$ 120,850
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 8,750	\$ -	\$ 74,700	\$ 37,400	\$ -	\$ 120,850

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Flooring - Station 1		\$ -	\$ -	\$ 18,700	\$ -	\$ 18,700
	Flooring/Carpet - Station 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Flooring/Carpet - Station 6	\$ -	\$ -	\$ -	\$ 18,700	\$ -	\$ 18,700
	Flooring/Carpet - Station 7	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
	Flooring/Vinyl - Station 7 (combined with above)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Flooring/Carpet - Station 4	\$ 8,750	\$ -	\$ -	\$ -	\$ -	\$ 8,750
	Flooring - Station 2	\$ -	\$ -	\$ 53,700	\$ -	\$ -	\$ 53,700
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 8,750	\$ -	\$ 74,700	\$ 37,400	\$ -	\$ 120,850

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	25 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 65,425	

Project Name	FIRE STATION IMPROVEMENTS
--------------	---------------------------

Description	Windows for Stations 1, 5, 6, 7 & Shop
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Justification/ How does this Increase Service to Residents?	
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Bonding	\$ 16,400	\$ -	\$ 36,000	\$ -	\$ 13,025	\$ 65,425
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 16,400	\$ -	\$ 36,000	\$ -	\$ 13,025	\$ 65,425

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Windows - Station 5	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Windows - Station 7	\$ 16,400	\$ -	\$ -	\$ -	\$ -	\$ 16,400
	Windows - Shop	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Windows - Station 6	\$ -	\$ -	\$ -	\$ -	\$ 13,025	\$ 13,025
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 16,400	\$ -	\$ 36,000	\$ -	\$ 13,025	\$ 65,425

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	25 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 35,000	

Project Name	FIRE STATION IMPROVEMENTS
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Description	
New Roof (pitched shingle) for Station 4	

Justification/ How does this increase Service to Residents?	

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Roof - Station 4	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Operational Impact/Other	

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	Fire
Dept. Head	David Litton
Project Contact	
Useful Life	20 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 142,650	

Project Name	FIRE STATION IMPROVEMENTS
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Description	HVAC for Stations 4 & 6 (south) & Shop
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Justification/ How does this Increase Service to Residents?	
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Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 27,500	\$ 91,300	\$ 23,850	\$ -	\$ -	\$ 142,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 27,500	\$ 91,300	\$ 23,850	\$ -	\$ -	\$ 142,650

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	HVAC - Station 4	\$ -	\$ 91,300	\$ -	\$ -	\$ -	\$ 91,300
	HVAC - Station 6 (South)	\$ -	\$ -	\$ 23,850	\$ -	\$ -	\$ 23,850
	HVAC - Shop	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ 27,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 27,500	\$ 91,300	\$ 23,850	\$ -	\$ -	\$ 142,650

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	Fire
Dept. Head	David Litton
Project Contact	
Useful Life	15 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 117,050	

Project Name	FIRE STATION IMPROVEMENTS
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Description	Garage doors/openers - Stations 3, 4, 5, 6, Shop
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Justification/ How does this Increase Service to Residents?	
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Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 16,400	\$ -	\$ 35,800	\$ 64,850	\$ -	\$ 117,050
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 16,400	\$ -	\$ 35,800	\$ 64,850	\$ -	\$ 117,050

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Garage Doors/Openers - Station 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Garage Doors/Openers - Station 6	\$ -	\$ -	\$ -	\$ 27,450	\$ -	\$ 27,450
	Garage Doors/Openers - Shop	\$ 16,400	\$ -	\$ -	\$ -	\$ -	\$ 16,400
	Garage Doors/Openers - Station 4	\$ -	\$ -	\$ 35,800	\$ -	\$ -	\$ 35,800
	Garage Doors/Openers - Station 5	\$ -	\$ -	\$ -	\$ 37,400	\$ -	\$ 37,400
	Total	\$ 16,400	\$ -	\$ 35,800	\$ 64,850	\$ -	\$ 117,050

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	Fire
Dept. Head	David Litton
Project Contact	
Useful Life	25 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 10,000	

Project Name	FIRE STATION IMPROVEMENTS
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Description	Kitchen - Station 5
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Kitchen - Station 5 upper cabinets	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	Fire
Dept. Head	David Litton
Project Contact	
Useful Life	25 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 68,070	

Project Name	FIRE STATION IMPROVEMENTS
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Description	
Repave lots/aprons	

Justification/ How does this increase service to residents?	

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 27,320	\$ -	\$ 12,000	\$ 28,750	\$ -	\$ 68,070
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 27,320	\$ -	\$ 12,000	\$ 28,750	\$ -	\$ 68,070

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Lot/Apron - Station 6	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Lot/Apron - Station 7	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Lot/Apron - Station 2	\$ 10,920	\$ -	\$ -	\$ -	\$ -	\$ 10,920
	Lot/Apron - Station 5	\$ 16,400	\$ -	\$ -	\$ -	\$ -	\$ 16,400
	Lot/Apron - Shop	\$ -	\$ -	\$ -	\$ 18,750	\$ -	\$ 18,750
	Total	\$ 27,320	\$ -	\$ 12,000	\$ 28,750	\$ -	\$ 68,070

Operational Impact/Other	

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 71,000	

Project Name	Fire shop exhaust system
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Description	Replace fire shop exhaust system
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Justification/ How does this Increase Service to Residents?	
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Exhaust system-Fire shop	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	10 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 82,000	

Project Name	PLYMOVENT - STATION 2
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Description	REPLACE PLYMOVENT STATION 2
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Justification/ How does this increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Plymovent Station 2	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	10 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 82,000	

Project Name	PLYMOVENT - STATION 4
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Description	REPLACE PLYMOVENT STATION 4
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Justification/ How does this increase service to residents?	
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Plymovent Station 4	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	10 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 82,000	

Project Name	PLYMOVENT STATION 5
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Description	REPLACE PLYMOVENT STATION 5
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Justification/ How does this increase service to residents?	
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Plymovent Station 5	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	10 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 82,000	

Project Name	PLYMOVENT - STATION 6
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Description	REPLACE PLYMOVENT STATION 6
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Justification/ How does this increase service to residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Plymovent Station 6	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	10 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 71,000	

Project Name	PLYMOVENT - STATION 7
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Description	
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Justification/ How does this Increase Service to Residents?	
REPLACE PLYMOVENT STATION 7	

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Plymovent - Station 7	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 7,500,000	

Project Name	REPLACE STATION 1 & STATION 3 (COMBINE)
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Description	BUILD A NEW STATION COMBINING STATIONS 1 & 3
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Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 7,500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 7,500,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Building - Station 1 & Station 3 (combine)	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 7,500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 7,500,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 57,100	

Project Name	REPLACE SIDING SHOP
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Description	REPLACE SIDING AT SHOP
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Justification/ How does this Increase Service to Residents?	
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 57,100	\$ -	\$ -	\$ -	\$ 57,100
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 57,100	\$ -	\$ -	\$ -	\$ 57,100

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Replace siding - Fire shop	\$ -	\$ 57,100	\$ -	\$ -	\$ -	\$ 57,100
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 57,100	\$ -	\$ -	\$ -	\$ 57,100

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	FIRE
Dept. Head	David Litton
Project Contact	
Useful Life	
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 800,000	

Project Name	STATION ALERTING
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Description	STATION ALERTING SYSTEM
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Justification/ How does this Increase Service to Residents?	
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Station alerting system	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 620,000	

Project Name	Perkins - Construct 2 Soccer Fields/Baseball Field
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Description
1. Perkins Park - Construct 2 Soccer Fields, \$250,000. 2. Perkins Park - Construct 1 Baseball Field \$350,000.

Justification/ How does this increase Service to Residents?
The existing little league fields and 6 court tennis court facility is in a state of disrepair and an eyesore to the neighborhood. With the construction of the little league fields at Colburn in 2019, this area can be redeveloped into 2 soccer fields and 1 baseball field.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99509	Borrowing	\$ 370,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 620,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 370,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 620,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99509	Perkins Park-Construct 2 Soccer Fields	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
410600-53001-99509	Perkins Park-Construct Baseball Field	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 370,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 620,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 300,000	

Project Name Arnie Wolff Complex - Sports Lighting

Description
Add sports lighting to 2 athletic fields at Arnie Wolff

Justification/ How does this Increase Service to Residents?

There is a need in the City for additional football fields. Because this is a fall sport, only fields with sports lighting can be used for the football programming. By adding sports lighting to the two premier fields at Arnie Wolff, these two fields can be programmed to their full potential for both soccer and football.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99509	Borrowing	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99509	Arnie Wolff Sports Complex	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 150,000	

Project Name	FINGER RD - CONCESSION STAND/RESTROOMS
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Description	FINGER RD - CONCESSION STAND/RESTROOMS
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Justification/ How does this Increase Service to Residents?	The Finger Road Sports Complex consists of multiple ballfields. This will fund the utilities installation for the facility to be constructed by the user groups.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	Borrowing	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	Utility Installation	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	10 years
Category	Park & Rec
Priority	3=Would enhance operations but not mandatory
Total Project Cost \$ 200,000	

Project Name	Tennis Court Colorcoating (Various Courts)
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Description	Tennis Court Color coating (Various courts)
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Justification/ How does this increase Service to Residents?	Tennis courts should be re-color coated on a 10 year cycle for neighborhood tennis courts and on a 7 year cycle for the tournament facility courts. Many of the tennis courts in the Park system have not been color coated in 10 -15 years. The courts to be selected will be determined the year that the funding is approved.
---	--

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99509	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99509	Tennis Court Color coating (Various Courts)	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	20 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 250,000	

Project Name	Wildlife Sanctuary Floating Boardwalk Replacement
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Description	Wildlife Sanctuary - Floating Boardwalk Replacement.
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Justification/ How does this increase service to residents?	This floating boardwalk was installed approximately 10 years ago and a very inexpensive product was specified. It has reached it's useful life and there is now a public safety concern. It will be replaced with a more durable product that will last longer than the original floating boardwalk.
---	--

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Wildlife Sanctuary-Floating Boardwalk Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 75,000	

Project Name	WILDLIFE SANCTUARY NATURE SAFETY/SECURITY UPGRADES
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Description	WILDLIFE SANCTUARY NATURE SAFETY/SECURITY UPGRADES
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Justification/ How does this Increase Service to Residents?	The emergency exit lights throughout all facilities to have lighted egresses throughout the facility in order to bring it up to code and to ensure safety features are installed.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96901	Borrowing	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96901	WLS NATURE CENTER SECURITY AND SAFETY UPGRADE	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	20 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 100,000	

Project Name	Baird Creek Greenway - Mountain Bike Course
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Description	Baird Creek Greenway - Mountain Bike Obstacle Course.
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Justification/ How does this Increase Service to Residents?	The mountain bike trail system in the Baird Creek Greenway has the potential to be a regional attraction if some funding is put into the trail system. To date all of the trail maintenance has been from a combination of The Baird Creek Preservation Foundation and The Baird Creek Mountain Bike group. The Parks Department would like to be a partner in this mountain bike trail system. This funding will go towards the purchase and installation of a obstacle training course for all skill levels of mountain bikers.
---	---

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Baird Creek Greenway-Mountain Bike Obstacle Course	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	25 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 60,000	

Project Name	PARK ROOF REPLACEMENTS
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Description	1. Kennedy Park Shelter Roof Replacement 2. Perkins Park Shelter Roof Replacement 3. Beaumont Park Shelter Roof Replacement 4. Wildlife Sanctuary Observation Building Roof
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Justification/ How does this Increase Service to Residents?	These shingle roofs have reached their lifespan and are in need of replacement. If the shingles are not replaced this year then there is the possibility of water damage to the building structure, which in turn will add to the cost to repair these roofs in future years.
---	---

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Borrowing	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Kennedy Park Shelter Roof Replacement	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
410600-53001-99502	Perkins Park Shelter Roof Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
410600-53001-99502	Beaumont Park Shelter Roof Replacement	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
410600-53001-99502	Wildlife Sanctuary Observation Bldg Roof	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 200,000	

Project Name	JOANNES AQUATIC CENTER - REPAIR SLIDES/REPLACE ROOFS
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Description	JOANNES AQUATIC CENTER - REPAIR SLIDES/REPLACE ROOFS
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Justification/ How does this Increase Service to Residents?	Joannes Aquatic Center is overdue for slide repair and a roof replacement due to excessive aging and wear of both.
---	--

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Slide Repair/Roof Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 200,000	

Project Name	FRITSCH PARK - NEW SPLASH PAD
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Description	FRITSCH PARK - NEW SPLASH PAD
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Justification/ How does this Increase Service to Residents?	The Fritsch Park Neighborhood Association has expressed an interest in having a new splash pad constructed within the Park. This type of amenity is needed within the far westside of the City in our ongoing efforts to bring additional upgrades throughout the park systems.
---	---

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	New Splash Pad	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 25,000	

Project Name	HOCKEY RINK BOARD REPLACEMENT
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Description	Hockey Board Replacement
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Justification/ How does this Increase Service to Residents?	There are 4 hockey rinks located in the City and all of the boards are rotting out. In 2018 funding was approved to replace two hockey rinks. This funding will complete the project for the remaining rinks
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Hockey Board Replacement	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 50,000	

Project Name	BAIRD CREEK GREENWAY - NEW BRIDGE
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Description	BAIRD CREEK GREENWAY - NEW BRIDGE
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Justification/ How does this Increase Service to Residents?	Due to safety concerns at a railroad crossing, there is no longer access across a designated trail within the greenway. Therefore, there is a need to install a bridge over Baird Creek to safely move users throughout the trail system. The Baird Creek Preservation Foundation is donating \$30,000 to help offset costs of the project. In addition, we are currently waiting to see if we will receive a grant from the DNR to help with the funding.
---	--

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-90506	Borrowing	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-90506	Baird Creek Greenway - New Bridge	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	25 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 100,000	

Project Name	PARK SHOP ROOF REPLACEMENTS
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Description	Park Shop - Old Park Shop Roof Replacement
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Justification/ How does this Increase Service to Residents?	The shingles on this roof have reached their lifespan and are in need of replacement. If the shingles are not replaced this year then there is the possibility of water damage to the building structure, which in turn will add to the cost to repair this roof in future years.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Borrowing	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Old Park Shop Roof Replacement	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	25 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 500,000	

Project Name	NAVARINO PARK - NEW PARK SHELTER
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Description	Navarino Park - Install a new park shelter
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Justification/ How does this Increase Service to Residents?	Navarino Park is a fairly new park that has only been partially developed to date. There is a desire by the Neighborhood Association and the Parks Department to install a shelter with restrooms per the approved masterplan. One of the uses for the shelter will be to run a new summer park program out of this shelter.
---	--

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Borrowing	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Navarino Park-New Park Shelter	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	25 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 75,000	

Project Name	MISC PARK SHELTER PROJECTS
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Description	Miscellaneous Park Shelter Projects
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Justification/ How does this Increase Service to Residents?	On an annual basis, the City bonds approximately \$50,000 towards general park shelter renovations. The priorities for this funding will be determined the year the funding is approved.
---	--

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Misc Park Shelter Projects	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Rev Must=Exp

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	25 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 440,000	

Project Name	FARLIN PARK - NEW PARK SHELTER
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Description	Farlin Park Shelter Replacement
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Justification/ How does this Increase Service to Residents?	There is a desire by the Farlin Neighborhood Association to renovate the existing shelter to better accommodate the needs of the residents and playground program. Staff has evaluated the structure and determined that it would be more cost effective to replace the structure than to renovate it. The existing shelter is also not currently ADA compliant.
---	--

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Borrowing	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ 440,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ 440,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Farlin Park Shelter Replacement	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ 440,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ 440,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 70,000	

Project Name	SEYMOUR PARK WEST - PLAYGROUND EQUIPMENT
	REPLACEMENT

Description	
Seymour Park-West playground replacement	

Justification/ How does this Increase Service to Residents?
In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system and was installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Borrowing	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Seymour Park - West	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Operational Impact/Other	

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 200,000	

Project Name	COLBURN PARK - REPAVE 9TH STREET PARKING LOT
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Description	COLBURN PARK - REPAVE 9TH STREET PARKING LOT
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Justification/ How does this increase service to residents?	Parking lot is in need of repaving.
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Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99504	Borrowing	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99504	REPAVE PARKING LOT	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 150,000	

Project Name	PARK SHOP - PAVING
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Description	PARK SHOP - PAVING
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Justification/ How does this Increase Service to Residents?	The service area located behind the park shop is deteriorating and is need of replacement to eliminate damage to vehicles and equipment
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99504	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	PAVING	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 70,000	

Project Name	GAGNON PARK - PLAYGROUND EQUIPMENT REPLACEMENT
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Description	Gagnon Park playground replacement
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Justification/ How does this Increase Service to Residents?	In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system and was installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Borrowing	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Gagnon Park	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 100,000	

Project Name	MATHER HEIGHTS PARK - PLAYGROUND EQUIPMENT REPLACEMENT
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Description	Mather Heights Park playground replacement
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Justification/ How does this Increase Service to Residents?	In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system and was installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.
---	--

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Mather Heights Park	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 200,000	

Project Name	JOANNES AQUATIC CENTER - REPLACE POOL FLOOR
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Description	JOANNES AQUATIC CENTER - REPLACE POOL FLOOR
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Justification/ How does this Increase Service to Residents?	The Joannes Aquatic Center pool floor is needed of repair and reserivcing due to excessive wear.
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Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96602	Borrowing	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96602	Pool Floor Reserivcing	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 70,000	

Project Name	BAY VIEW PARK PLAYGROUND EQUIPMENT REPLACEMENT
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Description	BAY VIEW PARK PLAYGROUND EQUIPMENT REPLACEMENT
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Justification/ How does this Increase Service to Residents?	In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system. For playgrounds of this age it becomes difficult to find replacement parts when items break.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Playground Equipment Replacement	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 75,000	

Project Name	ST JOHNS PARK PLAYGROUND EQUIPMENT REPLACEMENT
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Description	ST JOHNS PARK PLAYGROUND EQUIPMENT REPLACEMENT
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Justification/ How does this Increase Service to Residents?	In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system. For playgrounds of this age it becomes difficult to find replacement parts when items break.
---	--

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Playground Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 80,000	

Project Name	WILDLIFE SANCTUARY - FENCING REPLACEMENT
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Description	WILDLIFE SANCTUARY - FENCING REPLACEMENT
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Justification/ How does this increase service to residents?	The Birds of Prey exhibit is in need of fencing to replace the existing deteriorated fence currently in place that keeps the public from physically entering the exhibits for safety reasons.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Fence Replacement	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 100,000	

Project Name	COLBURN PARK - NORTH PLAYGROUND EQUIP REPLACEMENT
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Description	Colburn Park playground replacement
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Justification/ How does this Increase Service to Residents?	In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system and was installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.
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Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Borrowing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Colburn Park	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 50,000	

Project Name	TANK PARK 1/2 PLAYGROUND EQUIPMENT REPLACEMENT
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Description	Tank Park playground replacement
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Justification/ How does this Increase Service to Residents?

This playground has been partially replaced throughout the recent years. This funding will go towards replacing the remaining playground structures that are still in place. ADA access perimeter walks will also be installed. The playground equipment at Tank was originally installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Borrowing	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Tank Park	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 50,000	

Project Name	MURPHY PARK 1/2 PLAYGROUND EQUIPMENT REPLACEMENT
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Description	MURPHY PARK 1/2 PLAYGROUND EQUIPMENT REPLACEMENT
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Justification/ How does this Increase Service to Residents?	In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system. For playgrounds of this age it becomes difficult to find replacement parts when items break.
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Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Playground Equipment Replacement	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 50,000	

Project Name	NICOLET PARK 1/2 PLAYGROUND EQUIPMENT REPLACEMENT
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Description

Nicolet Park playground replacement

Justification/ How does this Increase Service to Residents?

This playground has been partially replaced throughout the recent years. This funding will go towards replacing the remaining playground structures that are still in place. ADA access perimeter walks will also be installed. The playground equipment at Nicolet was originally installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Nicolet Park	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 250,000	

Project Name	WILDLIFE SANCTUARY - REPAVE ENTRANCE PARKING LOT
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Description	Wildlife Sanctuary - Entrance Parking Lot Replacement
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Justification/ How does this Increase Service to Residents?	There are several parking lots throughout the park system that are in need of total replacement. This lot was installed over 30 years ago and is in need of a total replacement.
---	--

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Borrowing	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Sanctuary - Entrance Parking Lot Rplcmt	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 70,000	

Project Name	FARLIN PARK PLAYGROUND EQUIPMENT REPLACEMENT
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Description	Farlin Park playground replacement
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Justification/ How does this Increase Service to Residents?	In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system and was installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.
--	--

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Borrowing	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Farlin Park	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 75,000	

Project Name	DANZ PARK/SCHOOL PLAYGROUND EQUIPMENT REPLACEMENT
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Description

Danz Park/School playground replacement

Justification/ How does this Increase Service to Residents?

In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system and was installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Danz Park/School	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 250,000	

Project Name	MUIR PARK PARKING LOT REPLACEMENT
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Description	Muir Park - Parking Lot Replacement
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Justification/ How does this increase service to residents?	There are several parking lots throughout the park system that are in need of total replacement. This lot was installed over 30 years ago and are in need of a total replacement. For the Muir Park project we propose to replace the parking lot.
---	--

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Muir Park-Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 250,000	

Project Name	PERKINS PARK - EAST PARKING LOT REPLACEMENT
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Description	Perkins Park - East Parking Lot Replacement
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Justification/ How does this increase service to residents?	There are several parking lots throughout the park system that are in need of total replacement. This lot was installed over 30 years ago and is in need of a total replacement.
---	--

Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Borrowing	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Perkins Park-East Lot	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	2=Should be done this year for optimal performance or savings
Total Project Cost \$ 350,000	

Project Name	WILDLIFE SANCTUARY - ADD PARKING AND REPAVE ENTRANCE DRIVES
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Description

Wildlife Sanctuary - Add Parkings and Repave Entrance Drives

Justification/ How does this Increase Service to Residents?

With the addition of the 4K addition at the Nature Center there will be a need for additional parking to accommodate the rental space in the upper story of the addition. As part of the parking expansion project there is a potential cost savings by replacing the driveway from the road to the Nature Center at the same time. The asphalt on the entrance drive has exceeded its effective lifespan and is in need of a total replacement.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Borrowing	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Wildlife Sanctuary-Add Parking/Repave Entrance Dr	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 100,000	

Project Name	WILDLIFE SANTUARY NATURE CENTER FLOORING
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Description	WILDLIFE SANTUARY NATURE CENTER FLOORING
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Justification/ How does this Increase Service to Residents?	The wornout flooring located on the first and second floor of the Nature Center Building are in need of a more durable/cleanable surface due to the high foot traffic of the public and the outdoor eliminates throughout the facility.
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96901	Borrowing	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96901	FLOORING REPLACEMENT	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 100,000	

Project Name	MISCELLANEOUS PAVING
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Description	MISCELLANEOUS PAVING
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Justification/ How does this Increase Service to Residents?	Multiple Paving projects have been identified throughout the Park Facilities due to deteriorating conditions and ADA accessibility requirements
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99504	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99504	MISC PAVING	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 170,000	

Project Name	EAST RIVER TRAIL - TRAIL REPLACEMENT - WEST BANK
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Description	East River - Trail Repair/Replacement along the west bank
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Justification/ How does this Increase Service to Residents?	There is a section of the East River Trail on the west bank, south of Optimist Park that is in need of total replacement. This section of trail is over 30 years old and has many areas that are not ADA compliant due to tree roots heaving the asphalt and the failing asphalt surface.
---	---

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Borrowing	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	East River - Trail Repair/Rplmt-west bank	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 75,000	

Project Name	JOANNES SKATE PARK - IMPROVEMENTS
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Description	JOANNES SKATE PARK - IMPROVEMENTS
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Justification/ How does this Increase Service to Residents?	Joannes Skate Park will be undergoing some renovations that will be offset with funding previously raised by user group for this upgrade. We have seen a continued increase of usage at this facility and the upgrade is warranted.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-92510	Borrowing	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-92510	Skate park Improvement	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 100,000	

Project Name	OUTDOOR FITNESS EQUIPMENT
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Description	OUTDOOR FITNESS EQUIPMENT
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Justification/ How does this Increase Service to Residents?	There has been a strong desire by the local community to have outdoor fitness equipment accessible for usage throughout the city park facilities.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	OUTDOOR FITNESS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 100,000	

Project Name	NEW BMX COURSE
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Description	NEW BMX COURSE
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Justification/ How does this Increase Service to Residents?	Based on a number of identified BMX usage paths located within Baird Creek, the Parks Department has identified the need to construct a regulation BMX Course for the community.
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Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	BMX COURSE	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 50,000	

Project Name	CITY HALL - ENGINEERING FOR MECHANICAL SERVICE UPGRADE
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Description	CITY HALL - ENGINEERING FOR MECHANICAL SERVICE UPGRADE
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Justification/ How does this Increase Service to Residents?	Requested consultation services have been identified by Jon Mueller to upgrade the City Hall Mechanical systems.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
418600-54001-94180	Borrowing	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
418600-54001-94180	Mechanical Consulting	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 125,000	

Project Name	CITY HALL - ROOF REPLACEMENT
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Description	City Hall - Replace the roof
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Justification/ How does this Increase Service to Residents?	The City hired an architectural consultant to evaluate the necessary City Hall repairs. The architect indicated in the report that the roof should be replaced in 2018. In the fall of 2018 the City hired a roofing contractor to patch several roof leaks. This is a temporary solution and the entire roof should be replaced.
---	---

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Roof Replacement	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	40 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 750,000	

Project Name	CITY HALL - REPLACE MAIN ELECTRICAL SERVICE
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Description	City Hall - Replace the main electrical service.
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Justification/ How does this Increase Service to Residents?	The City hired an architectural consultant to evaluate the necessary City Hall repairs. The architect indicated in the report that the electrical service to City Hall should be replaced as soon as possible. The current electric service is original to the building and is not code compliant anymore. Work will consist of relocating the transformers from the basement to the exterior of the building.
---	--

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Main Electrical Replacement	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 500,000	

Project Name	CITY HALL - INSTALL MECHANICAL UPGRADES
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Description	CITY HALL - INSTALL MECHANICAL UPGRADES
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Justification/ How does this Increase Service to Residents?	Upon completion of the engineering consultation, the upgrades will be implemented and installed throughout CityHall.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
418600-54001-94180	Borrowing	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
418600-54001-94180	Mechanical Upgrade	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	POLICE
Dept. Head	Chief Smith
Project Contact	Rick Jurkanis
Useful Life	OTHER
Category	Building
Priority	2=Should be done this year for optimal performance or savings
Total Project Cost \$ 50,000,000	

Project Name	NEW PUBLIC SAFETY BUILDING
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Description	New Public Safety Building
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Justification/ How does this Increase Service to Residents?	Replacement needed. Project planning already in place. Fire Department might have included this in their plan. ONLY \$1,000,000 FOR LAND ACQUISITION IS BUILT INTO THE PROJECTION IN 2020.
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Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 1,000,000	\$ 1,500,000	\$ 47,500,000	\$ -	\$ -	\$ 50,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,000,000	\$ 1,500,000	\$ 47,500,000	\$ -	\$ -	\$ 50,000,000

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
423300-55140-27296	Public Safety Building Land Acquisition	\$ 1,000,000	\$ 1,500,000	\$ 47,500,000	\$ -	\$ -	\$ 50,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,000,000	\$ 1,500,000	\$ 47,500,000	\$ -	\$ -	\$ 50,000,000

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	STORM
Dept. Head	
Project Contact	
Useful Life	
Category	Wastewater Improv
Priority	
Total Project Cost \$ 37,580,488	

Project Name	Storm Sewer
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Description	
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Justification/ How does this Increase Service to Residents?	
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Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 6,517,800	\$ 7,039,224	\$ 7,602,362	\$ 8,210,551	\$ 8,210,551	\$ 37,580,488
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,517,800	\$ 7,039,224	\$ 7,602,362	\$ 8,210,551	\$ 8,210,551	\$ 37,580,488

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Storm Sewer	\$ 6,517,800	\$ 7,039,224	\$ 7,602,362	\$ 8,210,551	\$ 8,210,551	\$ 37,580,488
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,517,800	\$ 7,039,224	\$ 7,602,362	\$ 8,210,551	\$ 8,210,551	\$ 37,580,488

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKING
Dept. Head	
Project Contact	
Useful Life	
Category	Parking
Priority	
Total Project Cost \$ 3,250,000	

Project Name PARKING RAMP REPAIRS

Description

Justification/ How does this Increase Service to Residents?

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Parking Ramp Repairs	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000

Operational Impact/Other

CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	SANITARY
Dept. Head	
Project Contact	
Useful Life	
Category	Wastewater Improv
Priority	
Total Project Cost \$ 10,081,660	

Project Name	Sanitary Sewer
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Description	
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 1,748,520	\$ 1,888,402	\$ 2,039,474	\$ 2,202,632	\$ 2,202,632	\$ 10,081,660
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,748,520	\$ 1,888,402	\$ 2,039,474	\$ 2,202,632	\$ 2,202,632	\$ 10,081,660

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sanitary Sewer	\$ 1,748,520	\$ 1,888,402	\$ 2,039,474	\$ 2,202,632	\$ 2,202,632	\$ 10,081,660
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,748,520	\$ 1,888,402	\$ 2,039,474	\$ 2,202,632	\$ 2,202,632	\$ 10,081,660

Operational Impact/Other	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	TIF
Dept. Head	Kevin Vonck
Project Contact	Diana Ellenbecker
Useful Life	20 years
Category	TIF Improvements
Priority	1=Must be done this year-cannot
Total Project Cost \$ 6,500,000	

Project Name	THE SHIPYARD
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Description

The Shipyard is critical future redevelopment of the South Broadway corridor. This major redevelopment project involves remediating brownfields, repurposing vacant and underused structures, and enhancing a residential neighborhood on the near west side of the City. Includes parcels on W. Mason, S Broadway, Arndt St.

Justification/ How does this Increase Service to Residents?

The City and/or RDA is committed to invest on million dollars within three years into residential acquisition, rehabilitation, and development projects in the neighborhood to the immediate west of the property. The Shipyard will generate additional economic activity and tax base, both residential and commercial, office and recreational uses.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF 5/new TID	Borrowing	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ 6,500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ 6,500,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Shipyard Phase II	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ 6,500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ 6,500,000

Operational Impact/Other

\$2,000,000 was borrowed as a State Trust Fund Loan on 11/20/18 for the first phase for land acquisition; geotechnical and environmental testing; architectural, and civil engineering and design; and preliminary site work.
 \$1,500,000 was borrowed in fall of 2019 (2019B) for fill and grading.
 borrowing cost of this project will be about \$10M

Total

Equipment Replacement Projects by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
	General Levy:						
CLERKS	44 Election Tabulators			\$	286,957	\$	286,957
	2 New Election Tabulators				13,043		13,043
	Clerks Total	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
DPW	Brush Chipper	\$ 75,000	\$	80,000		\$	155,000
	Sidewalk Tractor	58,000	60,000	63,000	66,000	90,000	337,000
	Zero Turn	20,000					20,000
	Asphalt Redlain Box - 4 Ton			55,000			55,000
	Front End Loader/Wing/Plow/Grapple	195,000	200,000		215,000		610,000
	DPW Total	\$ 348,000	\$ 260,000	\$ 198,000	\$ 281,000	\$ 90,000	\$ 1,177,000
Fire	Commercial Dishwasher - Station 2		\$	15,500		\$	15,500
	Commercial Dishwasher - Station 5					17,000	17,000
	Gear Washer/Dryer - Station 2	22,000					22,000
	Gear Washer/Dryer - Station 3			23,900			23,900
	Gear Washer/Dryer - Station 4				25,000		25,000
	Gear Washer/Dryer - Station 6				25,000		25,000
	Radio Firmware/Tune	13,600		14,900		16,250	44,750
	Base Radio - Station 2	15,700					15,700
	Base Radio - Station 3	15,700					15,700
	Base Radio - Station 4		16,400				16,400
	28 Dual Band Portable Radios		214,100				214,100
	43 Dual Band Portable Radios				359,000		359,000
	Water Heater - Station 6 (North)					12,800	12,800
	Water Heater - Station 7	10,700					10,700
	Rope Rescue Equip	55,150					55,150
	EMS Bicycles		70,000				70,000
	MDT's			178,200			178,200
	Cardiac Monitors			474,100			474,100
	AED's			87,000			87,000
	HazMat Mass Spec				140,500		140,500
	Video Conference					96,500	96,500
	Ballistic Gear			182,400			182,400
	Vehicle Modems	30,000					30,000
	Fire Department Total	\$ 162,850	\$ 300,500	\$ 976,000	\$ 549,500	\$ 142,550	\$ 2,131,400
Info.	Phone Server Replacement	\$ 65,000				\$	65,000
	Sophos	40,000					40,000
	Annual Laptop Rotation-Police	8,800	8,800	8,800	8,800	8,800	44,000
	Annual Laptop Rotation-Citywide	22,000	10,000	10,000	10,000	10,000	62,000
	Annual PC Rotation-Police	28,000	28,000	28,000	28,000	28,000	140,000
	Annual PC Rotation-Citywide	84,000	84,000	84,000	84,000	84,000	420,000
	Annual Monitor Rotation-Citywide	10,000	10,000	10,000	10,000	10,000	50,000
	Council Chambers/Video Recorder	50,000					50,000
	MDT Rotation-Fire		150,000				150,000
	MDT Rotation-Police					276,000	276,000
	UniTrends Backup-City Hall		122,000				122,000
	Laptops-Planning		37,500				37,500
	UPS Batteries (includes DR site)			6,600			6,600
	DR Site - Air Conditioner			6,000			6,000
	DR Site - UPS			12,000			12,000
	Switches/Routers-Police Dept		50,000				50,000
	Core Switch/Router					30,000	30,000
	Firewall					15,000	15,000
	Committee Camera/Video Rec-CC				24,000		24,000
	Data Center					500,000	500,000
	Information Technology Total	\$ 307,800	\$ 500,300	\$ 165,400	\$ 164,800	\$ 961,800	\$ 2,100,100
Parks/Rec/Forestry	72" John Deere Mower - Unit #109	\$ 21,000				\$	21,000
	16' Gangmower - Unit #102 & Unit #104		117,000		124,000		241,000
	72" Kubota Deck Mower - Unit #127		22,000				22,000
	72" Kubota Deck Mower - Unit #126			23,000			23,000
	60" Mower - Unit #107			23,000			23,000
	72" Deck Mower - Unit #129				24,000		24,000
	Brush Chipper - Unit #166 & Unit #212			84,000		93,000	177,000
	72' Spider Lift - Additional Unit		168,000				168,000
	Skidsteer - Unit #269 & #155	48,000		53,000			101,000
	Golf Cart - Unit #328					16,000	16,000
	14,000 GVW Dumptrailer - Unit #257	11,000					11,000
	Spiderlift Trailer - Additional Unit		14,000				14,000
	Bobcat Trailer - Unit #200			7,000			7,000
	Bobcat Trailer - Unit #194				7,000		7,000
	Showmobile - Unit #40				168,000		168,000
	Towable Compressor - Unit #26			45,000			45,000
	Stump Grinder - Unit #118		65,000				65,000
	70 HP Tractor - Unit #201	98,000					98,000

Sport Utility Vehicle - Unit #65			24,000					24,000
Toolcat - Additional Unit	78,000							78,000
Toolcat - Unit #233			76,000					76,000
Parks/Rec/Forestry Total	\$ 256,000	\$ 410,000	\$ 311,000	\$ 323,000	\$ 109,000	\$ 1,409,000		
Hand Held Radios	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000		
Mobile Radios	23,000	23,500	24,000	24,500	25,000	120,000		
Security Camera Replacement	12,000	12,000	12,000	12,000	12,000	60,000		
Interview Room Camera System	-	60,000	-	-	-	60,000		
Accident Recon/Crime Scene software	70,000	-	-	-	-	70,000		
Police Total	\$ 177,000	\$ 169,500	\$ 112,000	\$ 114,500	\$ 117,000	\$ 690,000		
General Levy Equipment Total	\$1,251,650	\$1,640,300	\$1,762,400	\$1,732,800	\$1,420,350	\$7,807,500		

Police

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **CLERKS**
 Dept. Head: **KRIS TESKE**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **ELECTION TABULATORS**
 Useful Life: **10 years**
 Condition: **Good**
 Age of Equipment: **7**

Initial Cost	\$ 286,957
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 12,435
Maintenance Cost Over 5 years	\$ 62,175

TOTAL INVESTMENT \$ 349,132

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 286,957

Justification for Equipment Replacement Fund Expenditure

These computers are at the end of their useful life.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 286,957	\$ -	\$ 286,957
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 286,957	\$ -	\$ 286,957

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	44 Election Tabulators	\$ -	\$ -	\$ -	\$ 286,957	\$ -	\$ 286,957
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 286,957	\$ -	\$ 286,957

How will this improve our service level and efficiency?

New equipment is needed for accurate, fair and secure elections.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **CLERKS**
 Dept. Head: **KRIS TESKE**
 Project Contact:

Addition or Replacement: **Addition**
 Replacing Asset #:
 Description of Expenditure: **ELECTION TABULATORS**
 Useful Life: **10 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **13,043**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **565**
 Maintenance Cost Over 5 years \$ **2,825**

TOTAL INVESTMENT \$ **15,868**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **13,043**

Justification for Equipment Replacement Fund Expenditure

We are currently using 2 of the County's tabulators but need to buy two more when we replaced the original tabulators.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 13,043	\$ -	\$ 13,043
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 13,043	\$ -	\$ 13,043

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	2 New Election Tabulators	\$ -	\$ -	\$ -	\$ 13,043	\$ -	\$ 13,043
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 13,043	\$ -	\$ 13,043

How will this improve our service level and efficiency?

New equipment is needed for accurate, fair and secure elections.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 536
 Description of Expenditure: BRUSH CHIPPER
 Useful Life: OTHER
 Condition: Poor
 Age of Equipment: 16

Initial Cost \$ 75,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 2,500
 Maintenance Cost Over 5 years \$ 12,500

TOTAL INVESTMENT \$ 87,500

Est. Salvage Value of Former Capital Asset \$ 2,000

EST. INITIAL INVESTMENT \$ 73,000

Justification for Equipment Replacement Fund Expenditure

Brush chippers are utilized for chipping trees and brush throughout the City and have a life expectancy of 12 years. Chipper 536 will be 17 years old at time of replacement and the repair costs will exceed the value of the machine.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Brush Chipper	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

How will this improve our service level and efficiency?

Replacement of this chipper is needed to safely maintain the current level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 537
 Description of Expenditure: BRUSH CHIPPER
 Useful Life: OTHER
 Condition: Poor
 Age of Equipment: 15

Initial Cost \$ 80,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 2,500
 Maintenance Cost Over 5 years \$ 12,500

TOTAL INVESTMENT \$ 92,500

Est. Salvage Value of Former Capital Asset \$ 2,000

EST. INITIAL INVESTMENT \$ 78,000

Justification for Equipment Replacement Fund Expenditure

Brush chippers are utilized for chipping trees and brush throughout the City and have a life expectancy of 12 years. Chipper 537 will be 18 years old at time of replacement and the repair costs will exceed the value of the machine.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Brush Chipper	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

Replacement of this chipper is needed to safely maintain the current level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 759
 Description of Expenditure: SIDEWALK TRACTOR
 Useful Life: OTHER
 Condition: Poor
 Age of Equipment: 15

Initial Cost \$ 58,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 5,000
 Maintenance Cost Over 5 years \$ 25,000

TOTAL INVESTMENT \$ 83,000

Est. Salvage Value of Former Capital Asset \$ 2,000

EST. INITIAL INVESTMENT \$ 56,000

Justification for Equipment Replacement Fund Expenditure

Sidewalk units play a key role throughout the year plowing snow, collecting yard debris and maintaining City streets. Due to their service duty, these machines are costly to maintain and the replacement is needed every 6 years. Unit 759 will be 16 years old at time of replacement and repairs will exceed the value of the machine.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sidewalk Tractor	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000

How will this improve our service level and efficiency?

Having a reliable sidewalk machine is critical in maintaining and increasing the level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 750
 Description of Expenditure: SIDEWALK TRACTOR
 Useful Life: OTHER
 Condition: Poor
 Age of Equipment: 13

Initial Cost \$ 60,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 5,000
 Maintenance Cost Over 5 years \$ 25,000

TOTAL INVESTMENT \$ 85,000

Est. Salvage Value of Former Capital Asset \$ 2,000

EST. INITIAL INVESTMENT \$ 58,000

Justification for Equipment Replacement Fund Expenditure

Sidewalk units play a key role throughout the year plowing snow, collecting yard debris and maintaining City streets. Due to their service duty, these machines are costly to maintain and the replacement is needed every 6 years. Unit 750 will be 15 years old at time of replacement and repairs will exceed the value of the machine.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sidewalk Tractor	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

Having a reliable sidewalk machine is critical in maintaining and increasing the level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 753
 Description of Expenditure: SIDEWALK TRACTOR
 Useful Life: OTHER
 Condition: Poor
 Age of Equipment: 11

Initial Cost \$ 63,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 5,000
 Maintenance Cost Over 5 years \$ 25,000

TOTAL INVESTMENT \$ 88,000

Est. Salvage Value of Former Capital Asset \$ 5,000

EST. INITIAL INVESTMENT \$ 58,000

Justification for Equipment Replacement Fund Expenditure

Sidewalk units play a key role throughout the year plowing snow, collecting yard debris and maintaining City streets. Due to their service duty, these machines are costly to maintain and the replacement is needed every 6 years. Unit 753 will be 14 years old at time of replacement and repairs will exceed the value of the machine.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sidewalk Tractor	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

How will this improve our service level and efficiency?

Having a reliable sidewalk machine is critical in maintaining and increasing the level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #: **755**
 Description of Expenditure: **SIDEWALK TRACTOR**
 Useful Life: **OTHER**
 Condition: **Excellent**
 Age of Equipment: **9**

Initial Cost **\$ 66,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 5,000**
 Maintenance Cost Over 5 years **\$ 25,000**

TOTAL INVESTMENT **\$ 91,000**

Est. Salvage Value of Former Capital Asset **\$ 5,000**

EST. INITIAL INVESTMENT **\$ 61,000**

Justification for Equipment Replacement Fund Expenditure

Sidewalk units play a key role throughout the year plowing snow, collecting yard debris and maintaining City streets. Due to their service duty, these machines are costly to maintain and the replacement is needed every 6 years. Unit 755 will be 13 years old at time of replacement and repairs will exceed the value of the machine.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ 66,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ 66,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sidewalk Tractor	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ 66,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ 66,000

How will this improve our service level and efficiency?

Having a reliable sidewalk machine is critical in maintaining and increasing the level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 757
 Description of Expenditure: SIDEWALK TRACTOR
 Useful Life: OTHER
 Condition: Good
 Age of Equipment: 5

Initial Cost \$ 90,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 5,000
 Maintenance Cost Over 5 years \$ 25,000

TOTAL INVESTMENT \$ 115,000

Est. Salvage Value of Former Capital Asset \$ 5,000

EST. INITIAL INVESTMENT \$ 85,000

Justification for Equipment Replacement Fund Expenditure

Sidewalk units play a key role throughout the year plowing snow, collecting yard debris and maintaining City streets. Due to their service duty, these machines are costly to maintain and the replacement is needed every 6 years. Unit 757 will be 11 years old at time of replacement and repairs will exceed the value of the machine.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sidewalk Tractor	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

How will this improve our service level and efficiency?

Having a reliable sidewalk machine is critical in maintaining and increasing the level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 975
 Description of Expenditure: ZERO TURN
 Useful Life: OTHER
 Condition: Fair
 Age of Equipment: 14

Initial Cost \$ 20,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,000
 Maintenance Cost Over 5 years \$ 5,000

TOTAL INVESTMENT \$ 25,000

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 18,500

Justification for Equipment Replacement Fund Expenditure

Zero turn mowers are utilized throughout the City for grass cutting needs and have a 10 year life expectancy. Mower 975 will be 15 years old at time of replacement in need of costly repairs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Zero Turn	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

How will this improve our service level and efficiency?

Replacement of this mower is needed to safely maintain the current level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 628
 Description of Expenditure: ASPHALT RECLAIM BOX - 4 TON
 Useful Life: 10 years
 Condition: Fair
 Age of Equipment: 8

Initial Cost \$ 55,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,000
 Maintenance Cost Over 5 years \$ 5,000

TOTAL INVESTMENT \$ 60,000

Est. Salvage Value of Former Capital Asset \$ 8,000

EST. INITIAL INVESTMENT \$ 47,000

Justification for Equipment Replacement Fund Expenditure

Asphalt reclaiming boxes are used throughout the City to repair and maintain roadways. Upon replacement, unit 628 will be 11 years old and in need of costly repairs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Asphalt Reclaim Box - 4 Ton	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

How will this improve our service level and efficiency?

A reliable and efficient asphalt reclaiming box is need to maintain and increase the level of service.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #: **805**
 Description of Expenditure: **LOADER/WING/PLOW**
 Useful Life: **OTHER**
 Condition: **Fair**
 Age of Equipment: **18**

Initial Cost \$ **195,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **2,000**
 Maintenance Cost Over 5 years \$ **10,000**

TOTAL INVESTMENT \$ **205,000**

Est. Salvage Value of Former Capital Asset \$ **15,000**

EST. INITIAL INVESTMENT \$ **180,000**

Justification for Equipment Replacement Fund Expenditure

Front end loaders are used at the yard waste sites and for plowing snow and have a life expectancy of 12 years. Loader 805 will be 18 years old at time of replacement. Repair and maintenance costs are escalating and exceed the value of the machine.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Front End						
	Loader/Wing/Plow/Grapple	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

How will this improve our service level and efficiency?

A fleet of dependable loaders is necessary to maintain the current level of service for yard waste and snow plow operations.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: DPW
 Dept. Head: STEVEN GRENIER
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #: 800
 Description of Expenditure: LOADER/WING/PLOW
 Useful Life: OTHER
 Condition: Fair
 Age of Equipment: 15

Initial Cost \$ 200,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 2,000
 Maintenance Cost Over 5 years \$ 10,000

TOTAL INVESTMENT \$ 210,000

Est. Salvage Value of Former Capital Asset \$ 15,000

EST. INITIAL INVESTMENT \$ 185,000

Justification for Equipment Replacement Fund Expenditure

Front end loaders are used at the yard waste sites and for plowing snow and have a life expectancy of 12 years. Loader 800 will be 15 years old at time of replacement. Repair and maintenance costs are escalating and exceed the value of the machine.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Front End						
	Loader/Wing/Plow/Grapple	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

How will this improve our service level and efficiency?

A fleet of dependable loaders is necessary to maintain the current level of service for yard waste and snow plow operations.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #: **811**
 Description of Expenditure: **LOADER/WING/PLOW**
 Useful Life: **OTHER**
 Condition: **Fair**
 Age of Equipment: **13**

Initial Cost \$ **215,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **2,000**
 Maintenance Cost Over 5 years \$ **10,000**

TOTAL INVESTMENT \$ **225,000**

Est. Salvage Value of Former Capital Asset \$ **15,000**

EST. INITIAL INVESTMENT \$ **200,000**

Justification for Equipment Replacement Fund Expenditure

Front end loaders are used at the yard waste sites and for plowing snow and have a life expectancy of 12 years. Loader 811 will be 13 years old at time of replacement. Repair and maintenance costs are escalating and exceed the value of the machine.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Front End	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000
	Loader/Wing/Plow/Grapple	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

How will this improve our service level and efficiency?

A fleet of dependable loaders is necessary to maintain the current level of service for yard waste and snow plow operations.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: COMMERCIAL DISHWASHER - Station 2
 Useful Life: 15 years
 Condition:
 Age of Equipment:

Initial Cost \$ 15,500
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 15,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 15,500

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ 15,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ 15,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Commercial dishwasher Station 2	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ 15,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ 15,500

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **FIRE**
 Dept. Head: **DAVID LITTON**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **COMMERCIAL DISHWASHER - STATION 5**
 Useful Life: **10 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **17,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **17,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **17,000**

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Dishwasher	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: GEAR WASHER/DRYER STATION 2
 Useful Life: 10 years
 Condition:
 Age of Equipment:

Initial Cost \$ 22,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 22,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 22,000

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Gear Washer/Dryer - Station 2	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: GEAR WASHER/DRYER STATION 3
 Useful Life: 10 years
 Condition:
 Age of Equipment:

Initial Cost \$ 23,900
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 23,900

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 23,900

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 23,900	\$ -	\$ -	\$ 23,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 23,900	\$ -	\$ -	\$ 23,900

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Gear Washer & Dryer Station 3	\$ -	\$ -	\$ 23,900	\$ -	\$ -	\$ 23,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 23,900	\$ -	\$ -	\$ 23,900

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: GEAR WASHER/DRYER STATION 4
 Useful Life: 15 years
 Condition:
 Age of Equipment:

Initial Cost \$ 25,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 25,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 25,000

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -		\$ 25,000	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Gear Washer/Dryer - Station 4	\$ -	\$ -		\$ 25,000	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **FIRE**
 Dept. Head: **DAVID LITTON**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **GEAR WASHER/DRYER STATION 6**
 Useful Life: **15 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **25,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **25,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **25,000**

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	GEAR WASHER/DRYER STATION 6				\$ 25,000	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: Radio Firmware/Tune
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 44,750
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 44,750

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 44,750

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 13,600	\$ -	\$ 14,900	\$ -	\$ 16,250	\$ 44,750
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 13,600	\$ -	\$ 14,900	\$ -	\$ 16,250	\$ 44,750

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Radio Firmware/Tune	\$ 13,600	\$ -	\$ 14,900	\$ -	\$ 16,250	\$ 44,750
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 13,600	\$ -	\$ 14,900	\$ -	\$ 16,250	\$ 44,750

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: RADIOS
 Useful Life: 10 years
 Condition:
 Age of Equipment:

Initial Cost \$ 620,900
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 620,900

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 620,900

Justification for Equipment Replacement Fund Expenditure

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 31,400	\$ 230,500	\$ -	\$ 359,000	\$ -	\$ 620,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 31,400	\$ 230,500	\$ -	\$ 359,000	\$ -	\$ 620,900

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Base Radio Station 2	\$ 15,700	\$ -	\$ -	\$ -	\$ -	\$ 15,700
	Base Radio Station 3	\$ 15,700	\$ -	\$ -	\$ -	\$ -	\$ 15,700
	28 Dual Band Portable Radios		\$ 214,100				\$ 214,100
	43 Dual Band Portable Radios				\$ 359,000		\$ 359,000
	Base Radio Station 4		\$ 16,400				\$ 16,400
							\$ -
							\$ -
	Total	\$ 31,400	\$ 230,500	\$ -	\$ 359,000	\$ -	\$ 620,900

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: WATER HEATER - STATION 6
 Useful Life: 10 years
 Condition:
 Age of Equipment:

Initial Cost \$ 12,800
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 12,800

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 12,800

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 12,800	\$ 12,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 12,800	\$ 12,800

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Water Heater Station 6(north)	\$ -	\$ -	\$ -	\$ -	\$ 12,800	\$ 12,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 12,800	\$ 12,800

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **FIRE**
 Dept. Head: **DAVID LITTON**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **WATER HEATER - STATION 7**
 Useful Life: **10 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **10,700**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **10,700**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **10,700**

Justification for Equipment Replacement Fund Expenditure

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 10,700	\$ -	\$ -	\$ -	\$ -	\$ 10,700
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 10,700	\$ -	\$ -	\$ -	\$ -	\$ 10,700

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Water Heater						
	Station 7	\$ 10,700	\$ -	\$ -	\$ -	\$ -	\$ 10,700
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 10,700	\$ -	\$ -	\$ -	\$ -	\$ 10,700

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: Rope Rescue Equipment
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 55,150
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 55,150

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 55,150

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 55,150	\$ -	\$ -	\$ -	\$ -	\$ 55,150
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 55,150	\$ -	\$ -	\$ -	\$ -	\$ 55,150

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Rope Rescue Equipment	\$ 55,150	\$ -	\$ -	\$ -	\$ -	\$ 55,150
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 55,150	\$ -	\$ -	\$ -	\$ -	\$ 55,150

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: EMS BICYCLES
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 70,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 70,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 70,000

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	EMS BICYCLES	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: MDT'S
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 178,200
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 178,200

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 178,200

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 178,200	\$ -	\$ -	\$ 178,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 178,200	\$ -	\$ -	\$ 178,200

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	MDT'S	\$ -	\$ -	\$ 178,200	\$ -	\$ -	\$ 178,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 178,200	\$ -	\$ -	\$ 178,200

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **FIRE**
 Dept. Head: **DAVID LITTON**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **CARDIAC MONITORS**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **474,100**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **474,100**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **474,100**

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 474,100	\$ -	\$ -	\$ 474,100
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 474,100	\$ -	\$ -	\$ 474,100

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Cardiac Monitors	\$ -	\$ -	\$ 474,100	\$ -	\$ -	\$ 474,100
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 474,100	\$ -	\$ -	\$ 474,100

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: AED'S
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 87,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 87,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 87,000

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	AED'S	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **FIRE**
 Dept. Head: **DAVID LITTON**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **HAZMAT MASS SPEC**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **140,500**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **140,500**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **140,500**

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 140,500	\$ -	\$ 140,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 140,500	\$ -	\$ 140,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	HAZMAT MASS SPEC	\$ -	\$ -	\$ -	\$ 140,500	\$ -	\$ 140,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 140,500	\$ -	\$ 140,500

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: VIDEO CONFERENCE
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 96,500
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 96,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 96,500

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 96,500	\$ 96,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 96,500	\$ 96,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	VIDEO CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ 96,500	\$ 96,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 96,500	\$ 96,500

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: BALLISTIC GEAR
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 182,400
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 182,400

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 182,400

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 182,400	\$ -	\$ -	\$ 182,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 182,400	\$ -	\$ -	\$ 182,400

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	BALLISTIC GEAR	\$ -	\$ -	\$ 182,400	\$ -	\$ -	\$ 182,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 182,400	\$ -	\$ -	\$ 182,400

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: FIRE
 Dept. Head: DAVID LITTON
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: VEHICLE MODEMS
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 30,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 30,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 30,000

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	VEHICLE MODEMS	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **Information Technology**
 Dept. Head: **Mike Hronek**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **PHONE SERVER**
 Useful Life: **5 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **75,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **75,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **75,000**

Justification for Equipment Replacement Fund Expenditure

End of life

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Phone Server-2nd half	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

How will this improve our service level and efficiency?

Required to maintain communication

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **Information Technology**
 Dept. Head: **Mike Hronek**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **SOPHOS**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **40,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **40,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **40,000**

Justification for Equipment Replacement Fund Expenditure

Required for data security

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sophos	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

Required for data security

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **Information Technology**
 Dept. Head: **Mike Hronek**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **LAPTOP ROTATION - 10 Qty**
 Useful Life: **5 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **106,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **106,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **106,000**

Justification for Equipment Replacement Fund Expenditure

End of useful life Annual Roation

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 30,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 106,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 106,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Annual PC Rotation-Police	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 44,000
	Annual PC Rotation-Citywide	\$ 22,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 62,000
	Total	\$ 30,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 106,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: PC ROTATION - 100 Qty
 Useful Life: 5 years
 Condition:
 Age of Equipment:

Initial Cost \$ 560,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 560,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 560,000

Justification for Equipment Replacement Fund Expenditure

Annual PC rotation

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 560,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 560,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Annual PC Rotation-Police	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 140,000
	Annual PC Rotation-Citywide	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 420,000
	Total	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 560,000

How will this improve our service level and efficiency?

Required to work efficiently

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: MONITOR ROTATION - 50 Qty
 Useful Life: 5 years
 Condition:
 Age of Equipment:

Initial Cost \$ 50,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 50,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 50,000

Justification for Equipment Replacement Fund Expenditure

End of useful life Annual Rotation

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Annual Monitor Rotation-Citywide	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: VIDEO RECORDER
 Useful Life: 10 years
 Condition:
 Age of Equipment:

Initial Cost \$ 74,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 74,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 74,000

Justification for Equipment Replacement Fund Expenditure

End of useful life

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing		\$ 50,000	\$ -	\$ -	\$ 24,000	\$ 74,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ 24,000	\$ 74,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Video Recorder-Council Chambers		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	Video Recorder-Committee Camera	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ 24,000	\$ 74,000

How will this improve our service level and efficiency?

Required to record meetings

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: MDT ROTATION
 Useful Life: 5 years
 Condition:
 Age of Equipment:

Initial Cost \$ 426,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 426,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 426,000

Justification for Equipment Replacement Fund Expenditure

End of useful life

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 150,000	\$ -	\$ -	\$ 276,000	\$ 426,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 150,000	\$ -	\$ -	\$ 276,000	\$ 426,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	MDT Rotation - Fire - 25 Qty	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	MDT Rotation - Police - 46 Qty	\$ -	\$ -	\$ -	\$ -	\$ 276,000	\$ 276,000
	Total	\$ -	\$ 150,000	\$ -	\$ -	\$ 276,000	\$ 426,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **Information Technology**
 Dept. Head: **Mike Hronek**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **UNITRENDS BACKUP**
 Useful Life: **5 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **122,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **122,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **122,000**

Justification for Equipment Replacement Fund Expenditure

End of useful life

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ 122,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ 122,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	UnitTrends Backup-City Hall	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ 122,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ 122,000

How will this improve our service level and efficiency?

Required to maintain historical electronic records

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department:	Information Technology	Addition or Replacement:	Replacement
Dept. Head:	Mike Hronek	Replacing Asset #:	
Project Contact:		Description of Expenditure:	LAPTOPS - PLANNING
		Useful Life:	5 years
		Condition:	
		Age of Equipment:	
		Initial Cost	\$ 37,500
		Anticipated Annual Maintenance Cost/Cost of Operation	
		Maintenance Cost Over 5 years	\$ -
		TOTAL INVESTMENT	\$ 37,500
		Est. Salvage Value of Former Capital Asset	
		EST. INITIAL INVESTMENT	\$ 37,500

Justification for Equipment Replacement Fund Expenditure

End of life

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Laptops-Planning	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500

How will this improve our service level and efficiency?

Required for inspectors to do field work

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: UPS BATTERIES (INCLUDES DR SITE)
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 6,600
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 6,600

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 6,600

Justification for Equipment Replacement Fund Expenditure

End of useful life

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 6,600	\$ -	\$ -	\$ 6,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 6,600	\$ -	\$ -	\$ 6,600

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	UPS Batteries	\$ -	\$ -	\$ 6,600	\$ -	\$ -	\$ 6,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 6,600	\$ -	\$ -	\$ 6,600

How will this improve our service level and efficiency?

Required to maintain an alternative energy source in an emergency

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **Information Technology**
 Dept. Head: **Mike Hronek**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **DR SITE - AIR CONDITIONER**
 Useful Life: **10 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **6,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **6,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **6,000**

Justification for Equipment Replacement Fund Expenditure

End of useful life

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -		\$ -	\$ 6,000	\$ 6,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	DR Site - Air Conditioner	\$ -	\$ -		\$ -	\$ 6,000	\$ 6,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000

How will this improve our service level and efficiency?

Required to cool room where expensive equipment is in use.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: City Hall - UPS
 Useful Life: 10 years
 Condition:
 Age of Equipment:

Initial Cost \$ 15,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 15,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 15,000

Justification for Equipment Replacement Fund Expenditure

End of Life

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	DR Site - UPS	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

Short term power supply while electricity is down.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: SWITCHES/ROUTERS - POLICE DEPT
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 50,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 50,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 50,000

Justification for Equipment Replacement Fund Expenditure

End of useful life

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Switches/Routers-Police Dept	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

Required to maintain electronic communications

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: CORE SWITCH/ROUTER - CITY HALL
 Useful Life: 10 years
 Condition:
 Age of Equipment:

Initial Cost \$ 30,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 30,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 30,000

Justification for Equipment Replacement Fund Expenditure

End of useful life

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Core Switch/Router	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

How will this improve our service level and efficiency?

Maintains electronic communications

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **Information Technology**
 Dept. Head: **Mike Hronek**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **FIREWALL**
 Useful Life: **10 years**
 Condition:
 Age of Equipment:

Initial Cost \$ **15,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **15,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **15,000**

Justification for Equipment Replacement Fund Expenditure

End of Useful life

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Firewall	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

How will this improve our service level and efficiency?

Required for data security

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Information Technology
 Dept. Head: Mike Hronek
 Project Contact:

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: DataCenter Replacement
 Useful Life: 5 years
 Condition:
 Age of Equipment:

Initial Cost \$ 500,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 500,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 500,000

Justification for Equipment Replacement Fund Expenditure
 End of useful life

Fund-Org.-Object-Pro	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Fund-Org.-Object-Pro	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	DataCenter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DataCenter	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

How will this improve our service level and efficiency?
 Required for data storage

**CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024**

Department: **PARK & REC**
Dept. Head: **D. DITSCH**
Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
Replacing Asset #: **109**
Description of Expenditure: **72" JOHN DEERE MOWER**
Useful Life: **10 years**
Condition: **Poor**
Age of Equipment: **14**

Initial Cost \$ **21,000**
Anticipated Annual Maintenance Cost/Cost of Operation \$ **4,048**
Maintenance Cost Over 5 years \$ **20,240**

TOTAL INVESTMENT \$ **41,240**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **20,000**

Justification for Equipment Replacement Fund Expenditure

72" Mower replacing unit 109, 72" John Deere Mower bought in 2005 with a useful life expectancy of 2014. Unit is no longer serviceable.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	72" Mower	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **102**
 Description of Expenditure: **16' GANGMOWER WITH CAB**
 Useful Life: **10 years**
 Condition: **Fair**
 Age of Equipment: **9 years**

Initial Cost \$ **117,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **6,862**
 Maintenance Cost Over 5 years \$ **34,311**

TOTAL INVESTMENT \$ **151,311**

Est. Salvage Value of Former Capital Asset \$ **4,000**

EST. INITIAL INVESTMENT \$ **113,000**

Justification for Equipment Replacement Fund Expenditure

16' Gangmower with Cab replacing unit 102, Gangmower bought in 2010 with a useful life expectancy of 2019. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	16' Gangmower w/Cab	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **104**
 Description of Expenditure: **16' GANGMOWER WITH CAB**
 Useful Life: **10 years**
 Condition: **Fair**
 Age of Equipment: **6 years**

Initial Cost \$ **124,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,508**
 Maintenance Cost Over 5 years \$ **7,538**

TOTAL INVESTMENT \$ **131,538**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **119,000**

Justification for Equipment Replacement Fund Expenditure

16' Gang mower with Cab replacing unit 104, 16' Gangmower bought in 2013 with a useful life expectancy of 2022. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 124,000	\$ -	\$ 124,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 124,000	\$ -	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	16' Gangmower w/Cab	\$ -	\$ -	\$ -	\$ 124,000	\$ -	\$ 124,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 124,000	\$ -	\$ 124,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **127**
 Description of Expenditure: **72" KUBOTA DECK MOWER**
 Useful Life: **10 years**
 Condition: **Fair**
 Age of Equipment: **11 years**

Initial Cost \$ **22,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **2,499**
 Maintenance Cost Over 5 years \$ **12,497**

TOTAL INVESTMENT \$ **34,497**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **21,000**

Justification for Equipment Replacement Fund Expenditure

72" Deck Mower replacing unit 127, 72" Kubota Deck mower bought in 2008 with a useful life expectancy of 2022. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	72" Mower	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **126**
 Description of Expenditure: **72" KUBOTA DECK MOWER**
 Useful Life: **10 years**
 Condition: **Poor**
 Age of Equipment: **10 years**

Initial Cost \$ **23,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **2,625**
 Maintenance Cost Over 5 years \$ **13,123**

TOTAL INVESTMENT \$ **36,123**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **22,000**

Justification for Equipment Replacement Fund Expenditure

72" Deck Mower replacing unit 126, 72" Kubota Mower bought in 2009 with a useful life expectancy of 2023. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	72" Deck Mower	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **107**
 Description of Expenditure: **60" MOWER**
 Useful Life: **10 years**
 Condition: **Fair**
 Age of Equipment: **14 years**

Initial Cost \$ **23,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **983**
 Maintenance Cost Over 5 years \$ **4,915**

TOTAL INVESTMENT \$ **27,915**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **22,000**

Justification for Equipment Replacement Fund Expenditure

60" Mower replacing unit 107, 60" Mower bought in 2005 with a useful life expectancy of 2014. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	60" Mower	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **129**
 Description of Expenditure: **72" DECK MOWER**
 Useful Life: **10 years**
 Condition: **Poor**
 Age of Equipment: **7 years**

Initial Cost \$ **24,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **965**
 Maintenance Cost Over 5 years \$ **4,824**

TOTAL INVESTMENT \$ **28,824**

Est. Salvage Value of Former Capital Asset \$ **1,200**

EST. INITIAL INVESTMENT \$ **22,800**

Justification for Equipment Replacement Fund Expenditure

72" Deck Mower replacing unit 129, 72" Deck mower bought in 2012 with a useful life expectancy of 2021. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	72" Deck Mower	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **166**
 Description of Expenditure: **180 HP 18" Capacity towable brush chipper**
 Useful Life: **10 years**
 Condition: **Poor**
 Age of Equipment: **22 years**

Initial Cost \$ **84,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **88**
 Maintenance Cost Over 5 years \$ **441**

TOTAL INVESTMENT \$ **84,441**

Est. Salvage Value of Former Capital Asset \$ **200**

EST. INITIAL INVESTMENT \$ **83,800**

Justification for Equipment Replacement Fund Expenditure

Replacing Unit 166. Due to the increase in storms and EAB damaged trees chipper will have exceeded the useful life expectancy.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Chipper	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **212**
 Description of Expenditure: **180 HP 18" Capacity towable brush chipper**
 Useful Life: **10 years**
 Condition: **Fair**
 Age of Equipment: **8 years**

Initial Cost \$ **93,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **3,107**
 Maintenance Cost Over 5 years \$ **15,534**

TOTAL INVESTMENT \$ **108,534**

Est. Salvage Value of Former Capital Asset \$ **6,000**

EST. INITIAL INVESTMENT \$ **87,000**

Justification for Equipment Replacement Fund Expenditure

Replacing Unit 212 bought in 2013 with a useful life of 9 years. Due to the increase in storms and EAB damaged trees chipper will have exceeded the useful life expectancy of this item by 3 years.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Chipper	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Addition**
 Replacing Asset #:
 Description of Expenditure: **72' SPIDER LIFT**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **168,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **168,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **168,000**

Justification for Equipment Replacement Fund Expenditure

72' Spider Lift insulated boom to be used throughout the Park and Recreational Facilities for repairs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	72' Spider Lift	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **269**
 Description of Expenditure: **SKIDSTEER**
 Useful Life: **15 years**
 Condition: **Poor**
 Age of Equipment: **14**

Initial Cost \$ **48,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **4,089**
 Maintenance Cost Over 5 years \$ **20,446**

TOTAL INVESTMENT \$ **68,446**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **43,000**

Justification for Equipment Replacement Fund Expenditure

Skidsteer with 2050# lift capacity with cab and grapple bucket replacing unit 269, loader bobcat bought in 2005 with a useful life expectancy of 2019. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Skidsteer	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **155**
 Description of Expenditure: **SKIDSTEER**
 Useful Life: **15 years**
 Condition: **Poor**
 Age of Equipment: **20 years**

Initial Cost \$ **53,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,293**
 Maintenance Cost Over 5 years \$ **6,463**

TOTAL INVESTMENT \$ **59,463**

Est. Salvage Value of Former Capital Asset \$ **7,000**

EST. INITIAL INVESTMENT \$ **46,000**

Justification for Equipment Replacement Fund Expenditure

Skidsteer with 2050# lift cap with cab and grapple bucket replacing unit 155, loader with snowblower bought in 1999 with a useful life expectancy of 2013. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Skidsteer	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **145**
 Description of Expenditure: **GolfCart is used throughout Parks to access repairs through crowds**
 Useful Life: **10 years**
 Condition: **Poor**
 Age of Equipment: **25 years**

Initial Cost \$ **16,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **231**
 Maintenance Cost Over 5 years \$ **1,154**

TOTAL INVESTMENT \$ **17,154**

Est. Salvage Value of Former Capital Asset \$ **300**

EST. INITIAL INVESTMENT \$ **15,700**

Justification for Equipment Replacement Fund Expenditure

Golfcart replacing unit 145, current golfcart is approaching the point of no longer being servicable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	GolfCart	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **257**
 Description of Expenditure: **BARTA TRAILER 947-12**
 Useful Life: **20 years**
 Condition: **Poor**
 Age of Equipment: **22 years**

Initial Cost \$ **11,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **62**
 Maintenance Cost Over 5 years \$ **309**

TOTAL INVESTMENT \$ **11,309**

Est. Salvage Value of Former Capital Asset \$ **100**

EST. INITIAL INVESTMENT \$ **10,900**

Justification for Equipment Replacement Fund Expenditure

14,000 GVW Dumptrailer replacing unit 257, Barta Trailer 947-12 bought in 1997. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	14,000 GVW Dumptrailer	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Addition**
 Replacing Asset #:
 Description of Expenditure: **SPIDERLIFT TRAILER**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **14,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **14,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **14,000**

Justification for Equipment Replacement Fund Expenditure

Spiderlift trailer for the 72' boom. This trailer would allow us to transport the boom requested to different locations in order to have full accessibility for high altitude projects.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Spiderlift Trailer	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **200**
 Description of Expenditure: **BOBCAT TRAILER**
 Useful Life: **30 years**
 Condition: **Poor**
 Age of Equipment: **27 years**

Initial Cost \$ **7,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **100**
 Maintenance Cost Over 5 years \$ **500**

TOTAL INVESTMENT \$ **7,500**

Est. Salvage Value of Former Capital Asset \$ **100**

EST. INITIAL INVESTMENT \$ **6,900**

Justification for Equipment Replacement Fund Expenditure

10,000 GVW Bobcat Trailer replacing unit 200, Bobcat trailer bought in 1992. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	10,000 GVW Bobcat Trailer	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **194**
 Description of Expenditure: **BOBCAT TRAILER**
 Useful Life: **20 years**
 Condition: **Fair**
 Age of Equipment: **16 years**

Initial Cost \$ **7,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **228**
 Maintenance Cost Over 5 years \$ **1,138**

TOTAL INVESTMENT \$ **8,138**

Est. Salvage Value of Former Capital Asset \$ **800**

EST. INITIAL INVESTMENT \$ **6,200**

Justification for Equipment Replacement Fund Expenditure

10,000 GVW Bobcat Trailer replacing unit 194, bought in 2003 with a useful life expectancy of 2012. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	10,000 GVW Bobcat Trailer	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **40**
 Description of Expenditure: **SHOWMOBILE**
 Useful Life: **OTHER**
 Condition: **Fair**
 Age of Equipment: **53 years**

Initial Cost \$ **168,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **395**
 Maintenance Cost Over 5 years \$ **1,976**

TOTAL INVESTMENT \$ **169,976**

Est. Salvage Value of Former Capital Asset \$ **300**

EST. INITIAL INVESTMENT \$ **167,700**

Justification for Equipment Replacement Fund Expenditure

Showmobile replacing unit 40, bought in 1966 with a useful life expectancy. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ 168,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ 168,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Showmobile	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ 168,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ 168,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **26**
 Description of Expenditure: **TOWABLE COMPRESSOR**
 Useful Life: **10 years**
 Condition: **Poor**
 Age of Equipment: **20 years**

Initial Cost \$ **45,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **2,101**
 Maintenance Cost Over 5 years \$ **10,504**

TOTAL INVESTMENT \$ **55,504**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **44,000**

Justification for Equipment Replacement Fund Expenditure

250 CMF Towable Compressor replacing unit 26, Towable Compressor bought in 1999 with a useful life expectancy of 2008. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Towable Compressor	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **118**
 Description of Expenditure: **STUMP GRINDER**
 Useful Life: **10 years**
 Condition: **Fair**
 Age of Equipment: **18 years**

Initial Cost \$ **65,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **4,434**
 Maintenance Cost Over 5 years \$ **22,170**

TOTAL INVESTMENT \$ **87,170**

Est. Salvage Value of Former Capital Asset \$ **6,000**

EST. INITIAL INVESTMENT \$ **59,000**

Justification for Equipment Replacement Fund Expenditure

Stump Grinder, towable replacing unit 118, SC802 Towable Stumper bought in 2001 with a useful life expectancy of 2010. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Stump Grinder	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas. Forestry trims and maintains thousands of trees throughout the City of Green Bay including the Park and Recreation Facilities.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **201**
 Description of Expenditure: **TRACTOR**
 Useful Life: **15 years**
 Condition: **Fair**
 Age of Equipment: **13 years**

Initial Cost \$ **98,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **488**
 Maintenance Cost Over 5 years \$ **2,442**

TOTAL INVESTMENT \$ **100,442**

Est. Salvage Value of Former Capital Asset \$ **8,000**

EST. INITIAL INVESTMENT \$ **90,000**

Justification for Equipment Replacement Fund Expenditure

70 HP Tractor replacing unit 201, Tractor with bucket bought in 2006 with a useful life expectancy of 2020. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 98,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 98,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	70 HP Tractor	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 98,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 98,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **65**
 Description of Expenditure: **FORD TRANSIT CONNECT**
 Useful Life: **10 years**
 Condition: **Good**
 Age of Equipment: **6 years**

Initial Cost \$ **24,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **200**
 Maintenance Cost Over 5 years \$ **1,002**

TOTAL INVESTMENT \$ **25,002**

Est. Salvage Value of Former Capital Asset \$ **10,200**

EST. INITIAL INVESTMENT \$ **13,800**

Justification for Equipment Replacement Fund Expenditure

Sport Utility Vehicle AWD replacing unit 65, Ford Transit Connect bought in 2013 with a useful life expectancy of 2022. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sport Utility Vehicle	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas to include Triangle Hill which requires a AWD vehicle for access.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Addition**
 Replacing Asset #:
 Description of Expenditure: **TOOLCAT W/BROOM, SNOWBLOWER & TURBINE BLOWER**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **78,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **78,000**

Est. Salvage Value of Former Capital Asset \$ **-**

EST. INITIAL INVESTMENT \$ **78,000**

Justification for Equipment Replacement Fund Expenditure

Toolcat with broom, snow blower and turbine blower. Currently we service 67 Parks in addition to the Metro Boat Launch, City deck as well as other areas through out the City Green Bay. This piece of equipment is needed to continue our level of service.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Toolcat	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **PARK & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **233**
 Description of Expenditure: **TOOLCAT W/BROOM & SNOWBLOWER**
 Useful Life: **15 years**
 Condition: **Fair**
 Age of Equipment: **11 years**

Initial Cost \$ **76,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **5,708**
 Maintenance Cost Over 5 years \$ **28,542**

TOTAL INVESTMENT \$ **104,542**

Est. Salvage Value of Former Capital Asset \$ **4,000**

EST. INITIAL INVESTMENT \$ **72,000**

Justification for Equipment Replacement Fund Expenditure

Toolcat with broom and snowblower replacing unit 233, Bobcat bought in 2008 with a useful life expectancy of 2022. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ 76,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ 76,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Toolcat	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ 76,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ 76,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **HAND HELD RADIOS**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **380,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **380,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **380,000**

Justification for Equipment Replacement Fund Expenditure

Annual replacement of 20 per year.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Tax Levy	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Hand Held Radios	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000

How will this improve our service level and efficiency?

Annual replacement schedule due to life expectancy of equipment.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **MOBILE RADIOS**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **120,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **120,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **120,000**

Justification for Equipment Replacement Fund Expenditure

Annual replacement of 5 per year.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Tax Levy	\$ 23,000	\$ 23,500	\$ 24,000	\$ 24,500	\$ 25,000	\$ 120,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 23,000	\$ 23,500	\$ 24,000	\$ 24,500	\$ 25,000	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Mobile Radios	\$ 23,000	\$ 23,500	\$ 24,000	\$ 24,500	\$ 25,000	\$ 120,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 23,000	\$ 23,500	\$ 24,000	\$ 24,500	\$ 25,000	\$ 120,000

How will this improve our service level and efficiency?

Annual replacement schedule due to life expectancy of equipment.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **SECURITY CAMERA**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **60,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **60,000**

Est. Salvage Value of Former Capital Asset **0**

EST. INITIAL INVESTMENT \$ **60,000**

Justification for Equipment Replacement Fund Expenditure

Annual Replacement

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Tax Levy	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	SECURITY CAMERA REPLACEMENT	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000

How will this improve our service level and efficiency?

Annual replacement schedule due to life expectancy of equipment.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement
 Replacing Asset #:
 Description of Expenditure: INTERVIEW ROOM CAMERA SYSTEM
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ 60,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 60,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 60,000

Justification for Equipment Replacement Fund Expenditure

Annual replacement.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Tax Levy	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	SECURITY CAMERA REPLACEMENT	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

Annual replacement schedule due to life expectancy of equipment.

CITY OF GREEN BAY, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **ACCIDENT RECONSTRUCTION/CRIME SCENE SOFTWARE**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost \$ **70,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **70,000**

Est. Salvage Value of Former Capital Asset **-**

EST. INITIAL INVESTMENT \$ **70,000**

Justification for Equipment Replacement Fund Expenditure

Annual Replacement

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Tax Levy	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Acc Recon/Crime Scene Software	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

Annual replacment schedule due to life expectancy of equipment.

Fleet Replacement Projects by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
General Levy:							
Comm. Dev.	Vehicle #222 - 4-door Crossover	\$ 30,000				\$	30,000
	Vehicle #223 - 4-door Crossover	30,000					30,000
	Vehicle #202 - 4-door Crossover		32,000				32,000
	Vehicle #225 - 4-door Crossover		32,000				32,000
	Vehicle #219 - 4-door Crossover		32,000				32,000
	Vehicle #221 - 4-door Crossover			34,000			34,000
	Vehicle #201 - 4-door Crossover			34,000			34,000
	Vehicle #208 - 4-door Crossover				36,000		36,000
	Vehicle #207 - 4-door Crossover	30,000					30,000
	Vehicle #218 - 4-door Crossover				36,000		36,000
	Vehicle #216 - 4-door Crossover					38,000	38,000
	Vehicle #205 - 4-door Crossover					38,000	38,000
Community Development Total		\$ 90,000	\$ 96,000	\$ 68,000	\$ 72,000	\$ 76,000	\$ 402,000
DPW	Automated Refuse Truck	\$ 309,000	\$ 318,000	\$ 333,000	\$ 338,000	\$ 348,000	\$ 1,646,000
	Automated Refuse Truck	309,000	318,000	333,000	338,000	348,000	1,646,000
	Electrical Service Truck			60,000			60,000
	Mechanic Service Truck		100,000				100,000
	4X2 Pickup - 8ft Bed			38,000		40,000	78,000
	Tandem Axle Dump Truck/Wing/Plow	226,000	233,000	240,000	248,000	255,000	1,202,000
	4X4 Chassis/Dump/Plow/Spread					70,000	70,000
	Sign Installation Truck					60,000	60,000
DPW Total		\$ 844,000	\$ 969,000	\$ 1,004,000	\$ 924,000	\$ 1,121,000	\$ 4,862,000
Fire	Staff Vehicle - CH401				\$ 53,650		\$ 53,650
	Staff Vehicle - CH402				53,650		53,650
	Staff Vehicle - CH403				53,650		53,650
	1 Support Vehicle	52,900	60,775		53,650		167,325
	Ambulance 421	324,135				394,000	718,135
	Hazardous Materials Squad 451	450,000					450,000
	Fire Engine 471		710,000				710,000
	Command Vehicle 411		608,000				608,000
	Operations Vehicle BC411		91,200				91,200
	Ambulance 451		340,400				340,400
	Ambulance 461	324,135					324,135
	Command Vehicle 431			95,750			95,750
	Ambulance 431			357,359			357,359
	Ambulance 481		340,400				340,400
	Fire Engine 481			745,400			745,400
	Fire Engine 441				782,650		782,650
	Ambulance 471				375,300		375,300
	Fire Safety Tow					91,500	91,500
	Ladder Truck 421					1,407,500	1,407,500
Fire Total		\$ 1,151,170	\$ 2,150,775	\$ 1,198,509	\$ 1,372,550	\$ 1,893,000	\$ 7,766,004
Parks/Rec/Forestry	3/4 Ton Reg Cab 4X4 w/Tommylift - Unit #42	\$ 38,000				\$	38,000
	26,000 GVW FlatBed Truck - Unit #22 & Unit #61	97,000			103,000		200,000
	3/4 Ton Reg Cab 4x4 w/Flatbed, Salter & Plow - Unit #95	64,000					64,000
	4x2 Pickup w/Reg Cab - Unit #81 & #56	29,000	29,000				58,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #39 & #63	38,000				125,000	163,000
	1/2 Ton Ext Cab 4x2 Pickup - Unit #66 & #64		30,000	31,000			61,000
	1/2 Ton 4x2 Pickup - Unit #54		29,000				29,000
	1/2 Ton 4x4 Ext Cab Pickup - Unit #47 & #15		31,000			30,000	61,000
	SUV - Unit #1 & Unit #68			25,000	26,000		51,000
	SUV - Unit #2			25,000			25,000
	33,000 GVW Truck w/Dump Body - Unit #17			108,000			108,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #94 & #90				42,000	42,000	84,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #3					38,000	38,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #5					39,000	39,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #25					31,000	31,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #48					38,000	38,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #49					39,000	39,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #50					38,000	38,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit #92					31,000	31,000
Parks and Recreation Total		\$ 266,000	\$ 119,000	\$ 189,000	\$ 201,000	\$ 421,000	\$ 1,196,000

Police	Squads (15/yr)	\$ 36,133	\$ 37,000	\$ 37,000	\$ 37,000	\$37,000	\$ 184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	Squads (15/yr)	36,133	37,000	37,000	37,000	37,000	184,133
	General Vehicles (5/yr)	25,200	25,400	25,600	25,800	26,000	128,000
	General Vehicles (5/yr)	25,200	25,400	25,600	25,800	26,000	128,000
	General Vehicles (5/yr)	25,200	25,400	25,600	25,800	26,000	128,000
	General Vehicles (5/yr)	25,200	25,400	25,600	25,800	26,000	128,000
	General Vehicles (5/yr)	25,200	25,400	25,600	25,800	26,000	128,000
	Humane Truck w/Insert				50,000		50,000
	4X4 Truck (2 total)			40,000	40,000		80,000
	Police Total	\$ 668,000	\$ 682,000	\$ 723,000	\$ 774,000	\$ 685,000	\$ 3,532,000
Transit	901 Replacement Bus	\$ 100,000				\$ 100,000	
	902 Replacement Bus	100,000				100,000	
	903 Replacement Bus	100,000				100,000	
	904 Replacement Bus	100,000				100,000	
	905 Replacement Bus			102,500			102,500
	906 Replacement Bus			102,500			102,500
	907 Replacement Bus			102,500			102,500
	908 Replacement Bus			102,500			102,500
	909 Replacement Bus				105,000		105,000
	1101 Replacement Bus				105,000		105,000
	1102 Replacement Bus				105,000		105,000
	1103 Replacement Bus				105,000		105,000
	1104 Replacement Bus					107,500	107,500
	1105 Replacement Bus					107,500	107,500
	1106 Replacement Bus					107,500	107,500
	Transit Total	\$ -	\$ 400,000	\$ 410,000	\$ 420,000	\$ 322,500	\$ 1,552,500
	General Levy Fleet Totals	\$ 3,019,170	\$ 4,416,775	\$ 3,592,509	\$ 3,763,550	\$ 4,518,500	\$ 19,310,504

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **222**
 Description of Vehicle or Machinery: **2009 Ford Focus (4)-door Sedan**
 Current Mileage: **70,588**
 Condition: **Poor**

Initial Cost \$ 30,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,200
 Maintenance Cost Over 5 years \$ 6,000

TOTAL INVESTMENT \$ 36,000

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 28,500

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **223**
 Description of Vehicle or Machinery: **2009 Ford Focus (4)-door Sedan**
 Current Mileage: **109,579**
 Condition: **Poor**

Initial Cost \$ **30,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **36,000**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **29,000**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan; additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **202**
 Description of Vehicle or Machinery: **2010 Ford Focus (4)-door Sedan**
 Current Mileage: **61,868**
 Condition: **Poor**

Initial Cost \$ **32,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **38,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **30,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard (4)-door sedan; additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **225**
 Description of Vehicle or Machinery: **2010 Ford Focus (4)-door Sedan**
 Current Mileage: **69,503**
 Condition: **Poor**

Initial Cost \$ **32,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **38,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **30,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **219**
 Description of Vehicle or Machinery: **2012 Ford Focus (4)-door Sedan**
 Current Mileage: **45,419**
 Condition: **Poor**

Initial Cost \$ **32,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **38,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **30,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Corn & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **221**

Description of Vehicle or Machinery: **2012 Ford Focus (4)-door Sedan**

Current Mileage: **69,690**

Condition: **Poor**

Initial Cost \$ **34,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **40,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **32,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **201**
 Description of Vehicle or Machinery: **2013 Ford Focus (4)-door Sedan**
 Current Mileage: **20,872**
 Condition: **Poor**

Initial Cost \$ **34,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **40,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **32,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 34,000		\$ -	\$ 34,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ 34,000		\$ -	\$ 34,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **208**

Description of Vehicle or Machinery: **2013 Ford Focus (4)-door Sedan**
 Current Mileage: **38,946**
 Condition: **Poor**

Initial Cost \$ **36,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **42,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**

Replacing Fleet # **207**

Description of Vehicle or Machinery: **2007 Chev Cobalt (4)-door Sedan**

Current Mileage: **79,475**

Condition: **Poor**

Initial Cost	\$	30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,200
Maintenance Cost Over 5 years	\$	6,000

TOTAL INVESTMENT \$ 36,000

Est. Salvage Value of Former Capital Asset \$ 500

EST. INITIAL INVESTMENT \$ 29,500

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 30,000	\$ -	\$ -			\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ 30,000	\$ -	\$ -			\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **218**

Description of Vehicle or Machinery: **2013 Ford Focus (4)-door Sedan**
 Current Mileage: **43,990**
 Condition: **Poor**

Initial Cost \$ **36,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **42,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 36,000		\$ 36,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ -	\$ 36,000		\$ 36,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **216**
 Description of Vehicle or Machinery: **2014 Ford Focus (4)-door Sedan**
 Current Mileage: **28,006**
 Condition: **Fair**

Initial Cost \$ **38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **44,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **36,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -		\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ -		\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **205**
 Description of Vehicle or Machinery: **2014 Ford Focus (4)-door Sedan**
 Current Mileage: **26,216**
 Condition: **Poor**

Initial Cost \$ **38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **44,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **36,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **122**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **112,001**
 Condition: **Poor**

Initial Cost \$ **309,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **8,000**
 Maintenance Cost Over 5 years \$ **40,000**

TOTAL INVESTMENT \$ **349,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **304,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 122 is currently 12 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **124**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **97,461**
 Condition: **Poor**

Initial Cost \$ **309,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **8,000**
 Maintenance Cost Over 5 years \$ **40,000**

TOTAL INVESTMENT \$ **349,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **304,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 124 is currently 12 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **114**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **87,466**
 Condition: **Poor**

Initial Cost \$ **318,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **8,000**
 Maintenance Cost Over 5 years \$ **40,000**

TOTAL INVESTMENT \$ **358,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **313,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 114 is currently 11 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete. a current fleet is needed to keep repair costs to a minimum.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **115**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **115,855**
 Condition: **Poor**

Initial Cost \$ **318,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **8,000**
 Maintenance Cost Over 5 years \$ **40,000**

TOTAL INVESTMENT \$ **358,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **313,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 115 is currently 11 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **127**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **103,744**
 Condition: **Poor**

Initial Cost \$ **333,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **8,000**
 Maintenance Cost Over 5 years \$ **40,000**

TOTAL INVESTMENT \$ **373,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **328,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 127 is currently 10 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **120**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **94,364**
 Condition: **Poor**

Initial Cost \$ **333,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **8,000**
 Maintenance Cost Over 5 years \$ **40,000**

TOTAL INVESTMENT \$ **373,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **328,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 120 is currently 9 years old and will be 12 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **123**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **85,005**
 Condition: **Poor**

Initial Cost: \$ **338,000**
 Anticipated Annual Maintenance Cost/Cost of Operation: \$ **8,000**
 Maintenance Cost Over 5 years: \$ **40,000**

TOTAL INVESTMENT \$ **378,000**

Est. Salvage Value of Former Capital Asset: \$ **5,000**

EST. INITIAL INVESTMENT \$ **333,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 123 is currently 10 years old and will be 14 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **125**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **78,666**
 Condition: **Poor**

Initial Cost \$ **338,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **8,000**
 Maintenance Cost Over 5 years \$ **40,000**

TOTAL INVESTMENT \$ **378,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **333,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 125 is currently 10 years old and will be 14 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **131**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage:
 Condition:

Initial Cost \$ **348,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **348,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **348,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 131 is currently 10 years old and will be 15 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **116**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **55,566**
 Condition: **Poor**

Initial Cost \$ **348,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **8,000**
 Maintenance Cost Over 5 years \$ **40,000**

TOTAL INVESTMENT \$ **388,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **343,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 116 is currently 6 years old and will be 11 years old at time of replacement. Repairs are expensive and parts become obsolete. a current fleet is needed to keep repair costs to a minimum.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **50**
 Description of Vehicle or Machinery: **6X6 TANDEM AXLE DUMP/WING/PLOW**
 Current Mileage: **45,237**
 Condition: **Poor**

Initial Cost \$ **226,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **3,000**
 Maintenance Cost Over 5 years \$ **15,000**

TOTAL INVESTMENT \$ **241,000**

Est. Salvage Value of Former Capital Asset \$ **3,000**

EST. INITIAL INVESTMENT \$ **223,000**

Justification for Fleet Expenditure

Dump trucks are utilized for hauling yard debris, bulk refuse and plowing snow. Due to the size and configuration, truck 50 is used only for plowing snow. Tandem dump trucks have a life expectancy of 15 years, at time of replacement; truck 50 will be 26 years old and because of the age, make/model parts are hard to obtain.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tandem Axle Dump Truck/Wing/Plow	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000

How will this improve our service level and efficiency?

Truck 50 requires two (2) employees to operate, replacing this truck with a single driver truck will increase the level of service by freeing up an additional employee to operate other vehicles and equipment.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet # **51**
 Description of Vehicle or Machinery: **6X6 TANDEM AXLE DUMP/WING/PLOW**
 Current Mileage: **54,164**
 Condition: **Poor**

Initial Cost \$ **233,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **3,000**
 Maintenance Cost Over 5 years \$ **15,000**

TOTAL INVESTMENT \$ **248,000**

Est. Salvage Value of Former Capital Asset \$ **3,000**

EST. INITIAL INVESTMENT \$ **230,000**

Justification for Fleet Expenditure

Dump trucks are utilized for hauling yard debris, bulk refuse and plowing snow. Due to the size and configuration, truck 51 is used only for plowing snow. Tandem dump trucks have a life expectancy of 15 years, at time of replacement; truck 51 will be 25 years old and because of the age, make/model parts are hard to obtain.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 233,000	\$ -	\$ -	\$ -	\$ 233,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 233,000	\$ -	\$ -	\$ -	\$ 233,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tandem Axle Dump Truck/Wing/Plow	\$ -	\$ 233,000	\$ -	\$ -	\$ -	\$ 233,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 233,000	\$ -	\$ -	\$ -	\$ 233,000

How will this improve our service level and efficiency?

Truck 51 requires two (2) employees to operate, replacing this truck with a single driver truck will increase the level of service by freeing up an additional employee to operate other vehicles and equipment.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet # **52**
 Description of Vehicle or Machinery: **6x6 TANDEM AXLE DUMP/WING/PLOW**
 Current Mileage: **54,164**
 Condition: **Fair**

Initial Cost \$ **240,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **3,000**
 Maintenance Cost Over 5 years \$ **15,000**

TOTAL INVESTMENT \$ **255,000**

Est. Salvage Value of Former Capital Asset \$ **8,000**

EST. INITIAL INVESTMENT \$ **232,000**

Justification for Fleet Expenditure

Dump trucks are utilized for hauling yard debris, bulk refuse and plowing snow. Due to the size and configuration, truck 52 is used only for plowing snow. Tandem dump trucks have a life expectancy of 15 years, at time of replacement; truck 52 will be 24 years old and because of the age, make/model parts are hard to obtain.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tandem Axle Dump Truck/Wing/Plow	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000

How will this improve our service level and efficiency?

Truck 52 requires two (2) employees to operate, replacing this truck with a single driver truck will increase the level of service by freeing up an additional employee to operate other vehicles and equipment.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet # **42**

Description of Vehicle or Machinery: **TANDEM AXLE DUMP/WING/PLOW**
 Current Mileage: **133,863**
 Condition: **Fair**

Initial Cost \$ **248,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **3,000**
 Maintenance Cost Over 5 years \$ **15,000**

TOTAL INVESTMENT \$ **263,000**

Est. Salvage Value of Former Capital Asset \$ **8,000**

EST. INITIAL INVESTMENT \$ **240,000**

Justification for Fleet Expenditure

Dump trucks are utilized for hauling yard debris, bulk refuse and plowing snow and have a 15 year life expectancy. At time of replacement; truck 42 will be 21 years old and due age and the elements they operate, repair costs are escalating and parts are hard to obtain.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 248,000	\$ -	\$ 248,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 248,000	\$ -	\$ 248,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tandem Axle Dump Truck/Wing/Plow	\$ -	\$ -	\$ -	\$ 248,000	\$ -	\$ 248,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 248,000	\$ -	\$ 248,000

How will this improve our service level and efficiency?

Having reliable plow trucks will reduce the amount of down time and increase the level of service by clearing the roads from snow in a timely manner.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **36**
 Description of Vehicle or Machinery: **TANDEM AXLE PLOW TRUCK**
 Current Mileage: **109,866**
 Condition: **Fair**

Initial Cost \$ **255,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **3,000**
 Maintenance Cost Over 5 years \$ **15,000**

TOTAL INVESTMENT \$ **270,000**

Est. Salvage Value of Former Capital Asset \$ **8,000**

EST. INITIAL INVESTMENT \$ **247,000**

Justification for Fleet Expenditure

Dump trucks are utilized for hauling yard debris, bulk refuse and plowing snow and have a 15 year life expectancy. At time of replacement; truck 36 will be 22 years old and due age and the elements they operate, repair costs are escalating and parts are hard to obtain.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tandem Axle Dump Truck/Wing/Plow	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000

How will this improve our service level and efficiency?

Having reliable plow trucks will reduce the amount of down time and increase the level of service by clearing the roads from snow in a timely manner.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **174**
 Description of Vehicle or Machinery: **4X2 PICKUP - 8FT BED**
 Current Mileage: **57,389**
 Condition: **Fair**

Initial Cost \$ **38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **44,000**

Est. Salvage Value of Former Capital Asset \$ **2,000**

EST. INITIAL INVESTMENT \$ **36,000**

Justification for Fleet Expenditure

Pickups are used for street maintenance and are used to tow asphalt repair equipment. Truck 174 has a 10 year life expectancy and will be 12 years old at the time of replacement. Repair costs exceed the value to the truck.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4X2 Pickup - 8ft Bed	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

Having a reliable vehicle is necessary to maintain the current service level.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **183**
 Description of Vehicle or Machinery: **CHASSIS/DUMP/PLOW/SPREADER**
 Current Mileage: **38,766**
 Condition: **Fair**

Initial Cost \$ **70,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **2,000**
 Maintenance Cost Over 5 years \$ **10,000**

TOTAL INVESTMENT \$ **80,000**

Est. Salvage Value of Former Capital Asset \$ **5,000**

EST. INITIAL INVESTMENT \$ **65,000**

Justification for Fleet Expenditure

1-ton dump trucks are utilized for plowing snow, hauling yard debris and road repairs and have a 12 year life expectancy. At time of replacement, truck 183 will be 14 years old and will be subject to high maintenance and repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4X4 Chassis/Dump/Plow/Spreader	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

How will this improve our service level and efficiency?

Having reliable plow trucks will reduce the amount of down time and increase the level of service by clearing the roads from snow in a timely manner.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**

Replacing Fleet #: **192**

Description of Vehicle or Machinery: **MECHANIC SERVICE TRUCK**

Current Mileage: **40,462**

Condition: **Fair**

Initial Cost: **\$ 100,000**
 Anticipated Annual Maintenance Cost/Cost of Operation: **\$ 1,000**
 Maintenance Cost Over 5 years: **\$ 5,000**

TOTAL INVESTMENT **\$ 105,000**

Est. Salvage Value of Former Capital Asset **\$ 4,000**

EST. INITIAL INVESTMENT **\$ 96,000**

Justification for Fleet Expenditure

Truck 192 is a crucial tool in performing repairs and responding to breakdowns in the field. Mechanics trucks have a 12 year life expectancy and truck 192 will be 18 years old at time of replacement.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Mechanic Service Truck	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Having a reliable service truck is key to responding to vehicle and equipment breakdowns and performing repairs in the field to reduce down time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **197**

Description of Vehicle or Machinery: **ELECTRICAL SERVICE TRUCK**
 Current Mileage: **94,060**
 Condition: **Fair**

Initial Cost \$ **60,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,000**
 Maintenance Cost Over 5 years \$ **5,000**

TOTAL INVESTMENT \$ **65,000**

Est. Salvage Value of Former Capital Asset \$ **4,000**

EST. INITIAL INVESTMENT \$ **56,000**

Justification for Fleet Expenditure

The electrical service truck is used to respond to emergencies and to perform maintenance in the City's electrical infrastructure. Truck 197 has a life expectancy of 12 years and at time of replacement it will be 18 years old.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Electrical Service Truck	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

Having a reliable service truck is key to responding to the City's electrical needs and is crucial to maintain the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet # **164**
 Description of Vehicle or Machinery: **4X2 PICKUP - 8FT BED**
 Current Mileage: **37,111**
 Condition: **Fair**

Initial Cost \$ **40,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,000**
 Maintenance Cost Over 5 years \$ **5,000**

TOTAL INVESTMENT \$ **45,000**

Est. Salvage Value of Former Capital Asset \$ **4,000**

EST. INITIAL INVESTMENT \$ **36,000**

Justification for Fleet Expenditure

Pickups are used for street maintenance and are used to tow asphalt repair equipment. Truck 164 has a 10 year life expectancy and will be 11 years old at the time of replacement.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4X2 Pickup - 8ft Bed	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

How will this improve our service level and efficiency?

Having a reliable vehicle is necessary to maintain the current service level.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **DPW**
 Dept. Head: **STEVEN GRENIER**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **198**
 Description of Vehicle or Machinery: **SIGN INSTALLATION TRUCK**
 Current Mileage: **55,009**
 Condition: **Fair**

Initial Cost \$ **60,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,000**
 Maintenance Cost Over 5 years \$ **5,000**

TOTAL INVESTMENT \$ **65,000**

Est. Salvage Value of Former Capital Asset \$ **4,000**

EST. INITIAL INVESTMENT \$ **56,000**

Justification for Fleet Expenditure

The sign installation truck is used to install, maintain and repair signs throughout the City and due to the severe duty, it has a 8 year life expectancy. Truck 198 will be 9 years old at time of replacement and will be in need of costly body repairs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sign Installation Truck	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

How will this improve our service level and efficiency?

By having a reliable sign maintenance truck, the current level of service can be maintained.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **OCH401**
 Description of Vehicle or Machinery: **2017 FORD EXPLORER**
 Current Mileage: _____
 Condition: _____

Initial Cost \$ **53,650**
 Anticipated Annual Maintenance Cost/Cost of Operation _____
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **53,650**

Est. Salvage Value of Former Capital Asset _____

EST. INITIAL INVESTMENT \$ **53,650**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Staff Vehicle	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **OCH402**
 Description of Vehicle or Machinery: **2017 FORD EXPLORER**
 Current Mileage:
 Condition:

Initial Cost \$ **53,650**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **53,650**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **53,650**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Staff Vehicle	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**

Replacing Fleet #: **OCF403**

Description of Vehicle or Machinery: **2017 FORD EXPLORER**

Current Mileage:

Condition:

Initial Cost \$ **53,650**

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **53,650**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **53,650**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Staff Vehicle	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: FIRE
 Dept. Head: David Litton
 Project Contact:

Addition or Replacement: Replacement
 Replacing Fleet #: OPU-10
 Description of Vehicle or Machinery: 2010 Chevrolet Silverado 2500 HD
 Current Mileage:
 Condition:

Initial Cost \$ 52,900
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 52,900

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 52,900

Justification for Fleet Expenditure

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 52,900	\$ -	\$ -	\$ -	\$ -	\$ 52,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 52,900	\$ -	\$ -	\$ -	\$ -	\$ 52,900

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Support Vehicle, Van	\$ 52,900	\$ -	\$ -	\$ -	\$ -	\$ 52,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 52,900	\$ -	\$ -	\$ -	\$ -	\$ 52,900

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **OMSU10**
 Description of Vehicle or Machinery: **1999 CHEVROLET SILVERADO 2500 HD**
 Current Mileage:
 Condition:

Initial Cost \$ **60,775**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **60,775**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **60,775**

Justification for Fleet Expenditure

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 60,775	\$ -	\$ -	\$ -	\$ 60,775
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 60,775	\$ -	\$ -	\$ -	\$ 60,775

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Support Vehicle, Van	\$ -	\$ 60,775	\$ -	\$ -	\$ -	\$ 60,775
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 60,775	\$ -	\$ -	\$ -	\$ 60,775

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: FIRE
 Dept. Head: David Litton
 Project Contact:

Addition or Replacement: Replacement
 Replacing Fleet #: VAN411
 Description of Vehicle or Machinery: 2008 CHEVROLET EXPRESS
 Current Mileage:
 Condition:

Initial Cost \$ 53,650
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 53,650

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 53,650

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Support Vehicle	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 53,650	\$ -	\$ 53,650

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **MED421**
 Description of Vehicle or Machinery: **2016 CHEVROLET G4500 WHEELED COACH**
 Current Mileage:
 Condition:

Initial Cost \$ **324,135**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **324,135**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **324,135**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 324,135	\$ -	\$ -	\$ -	\$ -	\$ 324,135
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 324,135	\$ -	\$ -	\$ -	\$ -	\$ 324,135

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	\$ 324,135	\$ -	\$ -	\$ -	\$ -	\$ 324,135
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 324,135	\$ -	\$ -	\$ -	\$ -	\$ 324,135

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **MED421**
 Description of Vehicle or Machinery: **2021 VEHICLE REPLACED WITH 2020 BONDING**
 Current Mileage:
 Condition:

Initial Cost \$ **394,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **394,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **394,000**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 394,000	\$ 394,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 394,000	\$ 394,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	\$ -	\$ -	\$ -	\$ -	\$ 394,000	\$ 394,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 394,000	\$ 394,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **Owned by Brown County**
 Description of Vehicle or Machinery: **2000 3D/Freightliner**
 Current Mileage:
 Condition:

Initial Cost \$ **450,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **450,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **450,000**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Hazardous Materials Squad	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: FIRE
 Dept. Head: David Litton
 Project Contact:

Addition or Replacement: Replacement
 Replacing Fleet #: OEN471
 Description of Vehicle or Machinery: 2009 METRO STAR CUSTOM FIRE/SPARTAN
 Current Mileage:
 Condition:

Initial Cost \$ 710,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 710,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 710,000

Justification for Fleet Expenditure

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 710,000	\$ -	\$ -	\$ -	\$ 710,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 710,000	\$ -	\$ -	\$ -	\$ 710,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire Engine	\$ -	\$ 710,000	\$ -	\$ -	\$ -	\$ 710,000
		\$ -	OEN471	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 710,000	\$ -	\$ -	\$ -	\$ 710,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **CMD411**
 Description of Vehicle or Machinery: **2011 FORD F750/MARION**
 Current Mileage:
 Condition:

Initial Cost \$ **608,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **608,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **608,000**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 608,000	\$ -	\$ -	\$ -	\$ 608,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 608,000	\$ -	\$ -	\$ -	\$ 608,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Command Vehicle	\$ -	\$ 608,000	\$ -	\$ -	\$ -	\$ 608,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 608,000	\$ -	\$ -	\$ -	\$ 608,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **OBC411**
 Description of Vehicle or Machinery: **2016 CHEVROLET SILVERADO**
 Current Mileage:
 Condition:

Initial Cost \$ **91,200**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **91,200**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **91,200**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 91,200	\$ -	\$ -	\$ -	\$ 91,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 91,200	\$ -	\$ -	\$ -	\$ 91,200

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Command Vehicle	\$ -	\$ 91,200	\$ -	\$ -	\$ -	\$ 91,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 91,200	\$ -	\$ -	\$ -	\$ 91,200

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: FIRE
 Dept. Head: David Litton
 Project Contact:

Addition or Replacement: Replacement
 Replacing Fleet #: MED451
 Description of Vehicle or Machinery: 2018 FORD F550 LIFELINE
 Current Mileage:
 Condition:

Initial Cost \$ 340,400
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 340,400

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 340,400

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 340,400	\$ -	\$ -	\$ -	\$ 340,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 340,400	\$ -	\$ -	\$ -	\$ 340,400

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	\$ -	\$ 340,400	\$ -	\$ -	\$ -	\$ 340,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 340,400	\$ -	\$ -	\$ -	\$ 340,400

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: FIRE
 Dept. Head: David Litton
 Project Contact:

Addition or Replacement: Replacement
 Replacing Fleet #: MED461
 Description of Vehicle or Machinery: 2017 FORD F550 LIFELINE
 Current Mileage:
 Condition:

Initial Cost \$ 324,135
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 324,135

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 324,135

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 324,135		\$ -	\$ -	\$ -	\$ 324,135
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 324,135	\$ -	\$ -	\$ -	\$ -	\$ 324,135

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	\$ 324,135		\$ -	\$ -	\$ -	\$ 324,135
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 324,135	\$ -	\$ -	\$ -	\$ -	\$ 324,135

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **BC431**
 Description of Vehicle or Machinery: **2017 CHEVROLET SILVERADO 2500 HD**
 Current Mileage: _____
 Condition: _____

Initial Cost \$ **95,750**
 Anticipated Annual Maintenance Cost/Cost of Operation _____
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **95,750**

Est. Salvage Value of Former Capital Asset _____

EST. INITIAL INVESTMENT \$ **95,750**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 95,750	\$ -	\$ -	\$ 95,750
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 95,750	\$ -	\$ -	\$ 95,750

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Command Vehicle	\$ -	\$ -	\$ 95,750	\$ -	\$ -	\$ 95,750
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 95,750	\$ -	\$ -	\$ 95,750

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **MED431**
 Description of Vehicle or Machinery: **2018 FORD F550 LIFELINE**
 Current Mileage:
 Condition:

Initial Cost \$ **357,359**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **357,359**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **357,359**

Justification for Fleet Expenditure

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 357,359	\$ -	\$ -	\$ 357,359
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 357,359	\$ -	\$ -	\$ 357,359

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	\$ -	\$ -	\$ 357,359	\$ -	\$ -	\$ 357,359
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 357,359	\$ -	\$ -	\$ 357,359

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **MED481**
 Description of Vehicle or Machinery: **2017 FORD F550 LIFELINE**
 Current Mileage:
 Condition:

Initial Cost: \$ **340,400**
 Anticipated Annual Maintenance Cost/Cost of Operation:
 Maintenance Cost Over 5 years: \$ **-**

TOTAL INVESTMENT \$ **340,400**

Est. Salvage Value of Former Capital Asset:

EST. INITIAL INVESTMENT \$ **340,400**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 340,400	\$ -	\$ -	\$ -	\$ 340,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 340,400	\$ -	\$ -	\$ -	\$ 340,400

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	\$ -	\$ 340,400	\$ -	\$ -	\$ -	\$ 340,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 340,400	\$ -	\$ -	\$ -	\$ 340,400

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: FIRE
 Dept. Head: David Litton
 Project Contact:

Addition or Replacement: Replacement

Replacing Fleet #: OEN481

Description of Vehicle or Machinery: 2007 PIERCE QUANTUM

Current Mileage:

Condition:

Initial Cost \$ 745,400

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 745,400

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 745,400

Justification for Fleet Expenditure

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 745,400	\$ -	\$ -	\$ 745,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 745,400	\$ -	\$ -	\$ 745,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire Truck	\$ -	\$ -	\$ 745,400	\$ -	\$ -	\$ 745,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 745,400	\$ -	\$ -	\$ 745,400

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **OEN441**
 Description of Vehicle or Machinery: **2009 METRO STAR CUSTOM FIRE/SPARTAN**
 Current Mileage:
 Condition:

Initial Cost \$ **782,650**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **782,650**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **782,650**

Justification for Fleet Expenditure

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 782,650	\$ -	\$ 782,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 782,650	\$ -	\$ 782,650

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire Truck	\$ -	\$ -	\$ -	\$ 782,650	\$ -	\$ 782,650
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 782,650	\$ -	\$ 782,650

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **MED471**
 Description of Vehicle or Machinery: **2020 VEHICLE REPLACED WITH 2019 BONDING**
 Current Mileage:
 Condition:

Initial Cost \$ **375,300**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **375,300**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **375,300**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 375,300	\$ -	\$ 375,300
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 375,300	\$ -	\$ 375,300

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	\$ -	\$ -	\$ -	\$ 375,300	\$ -	\$ 375,300
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 375,300	\$ -	\$ 375,300

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: FIRE
 Dept. Head: David Litton
 Project Contact:

Addition or Replacement: Replacement

Replacing Fleet #: UT412

Description of Vehicle or Machinery: 2004 CHEVROLET SILVERADO 2500

Current Mileage:

Condition:

Initial Cost \$ 91,500

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 91,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 91,500

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 91,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 91,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire Safety Tow	\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 91,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 91,500

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact: _____

Addition or Replacement: **Replacement**
 Replacing Fleet #: **OLA421**
 Description of Vehicle or Machinery: **2010 PIERCE ARROW XT 100' TOWER**
 Current Mileage: _____
 Condition: _____

Initial Cost \$ **1,407,500**
 Anticipated Annual Maintenance Cost/Cost of Operation _____
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **1,407,500**

Est. Salvage Value of Former Capital Asset _____

EST. INITIAL INVESTMENT \$ **1,407,500**

Justification for Fleet Expenditure _____

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 1,407,500	\$ 1,407,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ 1,407,500	\$ 1,407,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ladder Truck	\$ -	\$ -	\$ -	\$ -	\$ 1,407,500	\$ 1,407,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ 1,407,500	\$ 1,407,500

How will this improve our service level and efficiency? _____

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **42**
 Description of Vehicle or Machinery: **3/4 TON PICKUP**
 Current Mileage: **68339**
 Condition: **Fair**

Initial Cost: \$ **38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation: \$ **673**
 Maintenance Cost Over 5 years: \$ **3,363**

TOTAL INVESTMENT \$ **41,363**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **35,500**

Justification for Fleet Expenditure

3/4 Ton Regular Cab 4x4 w/Tommylift replacing unit 42, 3/4 ton P/U bought in 2002 with a useful life expectancy of 2011. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab 4X4 w/Tommylift	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **22**
 Description of Vehicle or Machinery: **2-TON DUMP TRUCK**
 Current Mileage: **65697**
 Condition: **Poor**

Initial Cost \$ **97,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **3,103**
 Maintenance Cost Over 5 years \$ **15,515**

TOTAL INVESTMENT \$ **112,515**

Est. Salvage Value of Former Capital Asset \$ **8,000**

EST. INITIAL INVESTMENT \$ **89,000**

Justification for Fleet Expenditure

26,000 GVW FlatBed Truck replacing unit 1, 2-Ton Truck/Dump bought in 1998 with a useful life expectancy of 2009. Unit is no longer serviceable. Vehicle does not perform needed tasks.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	26,000 GVW FlatBed Truck	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**

Replacing Fleet #: **61**

Description of Vehicle or Machinery: **4X2 FLATBED TRUCK W/HOIST**

Current Mileage: **45538**

Condition: **Fair**

Initial Cost \$ **103,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **563**

Maintenance Cost Over 5 years \$ **2,815**

TOTAL INVESTMENT \$ **105,815**

Est. Salvage Value of Former Capital Asset \$ **8,000**

EST. INITIAL INVESTMENT \$ **95,000**

Justification for Fleet Expenditure

26,000 GVW truck with Flatbed and Hoist replacing unit 61, 4x2 Flatbed Truck W/Hoist bought in 2007 with a useful life expectancy of 2018. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	26,000 GVW FlatBed Truck & Hoist	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **95**
 Description of Vehicle or Machinery: **3/4 TON PICKUP TRUCK**
 Current Mileage: **48526**
 Condition: **Poor**

Initial Cost \$ **64,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **265**
 Maintenance Cost Over 5 years \$ **1,327**

TOTAL INVESTMENT \$ **65,327**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **63,000**

Justification for Fleet Expenditure

3/4 Ton Regular Cab 4x4 w/Flatbed, Salter & Plow replacing unit 95, 3/4 Ton P/u purchased in 1996 with a useful life expectancy of 2007. Unit is no longer serviceable. This truck was originally gifted by DPW and has been utilized and serviced by the Parks Dept.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab 4x4 w/Flatbed, Salter &	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **81**
 Description of Vehicle or Machinery: **4X4 PICKUP**
 Current Mileage: **120474**
 Condition: **Poor**

Initial Cost \$ **29,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,369**
 Maintenance Cost Over 5 years \$ **6,846**

TOTAL INVESTMENT \$ **35,846**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **26,500**

Justification for Fleet Expenditure

4x2 Pickup w/Regular Cab replacing unit 81, 4x4 pickup bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4x2 Pickup w/Reg Cab	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**

Replacing Fleet #: **56**

Description of Vehicle or Machinery: **4x4 PICKUP**

Current Mileage: **75717**

Condition: **Fair**

Initial Cost	\$	29,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	616
Maintenance Cost Over 5 years	\$	3,082

TOTAL INVESTMENT \$ 32,082

Est. Salvage Value of Former Capital Asset \$ 4,200

EST. INITIAL INVESTMENT \$ 24,800

Justification for Fleet Expenditure

1/2 Ton 4x2 Pickup replacing unit 56, 4x4 pickup with short box bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4x2 Pickup w/Reg Cab	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**

Replacing Fleet #: **39**

Description of Vehicle or Machinery: **4X4 3/4 TON REGULAR CAB PICKUP**

Current Mileage: **59027**

Condition: **Poor**

Initial Cost	\$	38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,436
Maintenance Cost Over 5 years	\$	7,180

TOTAL INVESTMENT \$ 45,180

Est. Salvage Value of Former Capital Asset \$ 3,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

3/4 ton regular cab 4x4 regular cab replacing unit 39, 3/4 ton P/U With flatbed bought in 2003 with a useful life expectancy of 12 years. Unit is no longer serviceable.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**

Replacing Fleet #: **63**

Description of Vehicle or Machinery: **33,000 gvw truck with 8x16 chipper box with hoist**

Current Mileage: **44716**

Condition: **Fair**

Initial Cost	\$	125,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,710
Maintenance Cost Over 5 years	\$	8,550

TOTAL INVESTMENT \$ 133,550

Est. Salvage Value of Former Capital Asset \$ 8,000

EST. INITIAL INVESTMENT \$ 117,000

Justification for Fleet Expenditure

33,000 GVW Truck with 8x1 Chipper box with hoist replacing unit 63 4x2 truck with chipper box bought in 2007 expectancy 2018. Unit is no longer servicable

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **66**

Description of Vehicle or Machinery: **FORD XLT TRANSIT CONNECT**
 Current Mileage: **1000**
 Condition: **Good**

Initial Cost \$ **30,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **319**
 Maintenance Cost Over 5 years \$ **1,597**

TOTAL INVESTMENT \$ **31,597**

Est. Salvage Value of Former Capital Asset \$ **10,200**

EST. INITIAL INVESTMENT \$ **19,800**

Justification for Fleet Expenditure

1/2 Ton 4x2 Pickup Extended Cab replacing unit 66, Ford XLT Transit Connect XLT bought in 2013 with a useful life expectancy of 2022. Unit is no longer serviceable. Equipment is unable to perform needed tasks.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	1/2 Ton Ext Cab 4x2 Pickup	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**

Replacing Fleet #: **64**

Description of Vehicle or Machinery: **TRANSIT CONNECT CLT**

Current Mileage: **1000**

Condition: **Excellent**

Initial Cost	\$	31,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	182
Maintenance Cost Over 5 years	\$	910

TOTAL INVESTMENT \$ 31,910

Est. Salvage Value of Former Capital Asset \$ 10,200

EST. INITIAL INVESTMENT \$ 20,800

Justification for Fleet Expenditure

1/2 Ton 4x2 Extended Cab Pickup replacing unit 64, Transit Connect CLT bought in 2013 with a useful life expectancy of 2022. Vehicle does not perform needed tasks

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	1/2 Ton 4x2 Ext Cab Pickup	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **54**

Description of Vehicle or Machinery: **4x4 PICKUP W/LONG BOX**
 Current Mileage: **179745**
 Condition: **Poor**

Initial Cost **\$ 29,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 988**
 Maintenance Cost Over 5 years **\$ 4,938**

TOTAL INVESTMENT \$ 33,938

Est. Salvage Value of Former Capital Asset **\$ 3,700**

EST. INITIAL INVESTMENT \$ 25,300

Justification for Fleet Expenditure

1/2 Ton 4x2 Pickup replacing unit 54, 4x4 pickup with long box bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
		\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **47**

Description of Vehicle or Machinery: **4x4 PICKUP W/LONG BOX**
 Current Mileage: **39848**
 Condition: **Fair**

Initial Cost **\$ 31,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 152**
 Maintenance Cost Over 5 years **\$ 760**

TOTAL INVESTMENT \$ 31,760

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 28,500

Justification for Fleet Expenditure

1/2 Ton 4x4 Extended Cab Pickup with cap replacing unit 47, 4x4 Pickup truck w/long box bought in 2004 with a useful life expectancy of 2013. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	1/2 Ton 4x4 Ext Cab Pickup	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **15**
 Description of Vehicle or Machinery: **FORD F150 PICKUP TRUCK**
 Current Mileage: **49852**
 Condition: **Fair**

Initial Cost \$ 30,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 110
 Maintenance Cost Over 5 years \$ 550

TOTAL INVESTMENT \$ 30,550

Est. Salvage Value of Former Capital Asset \$ 4,000

EST. INITIAL INVESTMENT \$ 26,000

Justification for Fleet Expenditure

1/2 Ton Pickup 4x4 with extended cab replacing unit 15, Ford F150 Pickup bought in 2011 with a useful life expectancy of 2020. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	1/2 Ton 4x4 Ext Cab Pickup	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **1**
 Description of Vehicle or Machinery: **FORD FOCUS**
 Current Mileage: **51026**
 Condition: **Fair**

Initial Cost \$ **25,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **254**
 Maintenance Cost Over 5 years \$ **1,272**

TOTAL INVESTMENT \$ **26,272**

Est. Salvage Value of Former Capital Asset \$ **4,800**

EST. INITIAL INVESTMENT \$ **20,200**

Justification for Fleet Expenditure

SUV replacing unit 1, Ford Focus bought in 2001 with a useful life expectancy of 2020. Unit is no longer serviceable. Vehicle will be used primarily at City Hall to allow pickup of parts and maintenance equipment for necessary upkeep of the facility. Vehicle does not perform needed tasks.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	SUV	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **68**
 Description of Vehicle or Machinery: **FORD TRANSIT CONNECT VAN**
 Current Mileage: **18660**
 Condition: **Excellent**

Initial Cost \$ 26,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 2
 Maintenance Cost Over 5 years \$ 10

TOTAL INVESTMENT \$ 26,010

Est. Salvage Value of Former Capital Asset \$ 10,200

EST. INITIAL INVESTMENT \$ 15,800

Justification for Fleet Expenditure

SUV replacing unit 68, Ford Transit Connect Van bought in 2013 with a useful life expectancy of 2022. Vehicle does not perform needed tasks

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	SUV	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **2**
 Description of Vehicle or Machinery: **FORD FOCUS**
 Current Mileage: **31228**
 Condition: **Good**

Initial Cost \$ 25,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 451
 Maintenance Cost Over 5 years \$ 2,253

TOTAL INVESTMENT \$ 27,253

Est. Salvage Value of Former Capital Asset \$ 5,000

EST. INITIAL INVESTMENT \$ 20,000

Justification for Fleet Expenditure

SUV replacing unit 2, Ford Focus bought in 2001 with a useful life expectancy of 2026. Unit is no longer serviceable. Unit is necessary for inspection and assistance throughout the City of Green Bay Parks & Rec areas by Recreational Supervisor. Vehicle does not perform needed tasks.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
425630-49110	Borrowing	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	SUV	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **17**
 Description of Vehicle or Machinery: **FORD F750 PICKUP TRUCK W/DUMP BODY**
 Current Mileage: **44044**
 Condition: **Fair**

Initial Cost \$ **108,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,119**
 Maintenance Cost Over 5 years \$ **5,595**

TOTAL INVESTMENT \$ **113,595**

Est. Salvage Value of Former Capital Asset \$ **8,000**

EST. INITIAL INVESTMENT \$ **100,000**

Justification for Fleet Expenditure

33,000 GVW Truck w/Dump Body replacing unit 17, Ford F750 Pickup Truck with dump body bought in 2001 with a useful life expectancy of 2015. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ 108,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ 108,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	33,000 GVW Truck w/Dump Body	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ 108,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ 108,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**

Replacing Fleet #: **94**

Description of Vehicle or Machinery: **3/4 TON PICKUP WITH FLATBED**

Current Mileage: **46167**

Condition: **Fair**

Initial Cost \$ **42,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **181**
 Maintenance Cost Over 5 years \$ **905**

TOTAL INVESTMENT \$ **42,905**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **41,000**

Justification for Fleet Expenditure

3/4 ton regular cab 4x4 w/service body cap replacing unit 94, 3/4 ton P/U With flatbed bought in 1994 with a useful life expectancy of 2004. Unit is no longer serviceable.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **90**

Description of Vehicle or Machinery: **3/4 TON REGULAR CAB 4X4**Current Mileage: **112570**Condition: **Poor**

Initial Cost \$ **42,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **549**
 Maintenance Cost Over 5 years \$ **2,745**

TOTAL INVESTMENT \$ **44,745**Est. Salvage Value of Former Capital Asset \$ **1,000**EST. INITIAL INVESTMENT \$ **41,000**

Justification for Fleet Expenditure

3/4ton regular cab 4x2 regular cab replacing unit 90, 3/4 ton P/U bought in 1994 with a useful life expectancy of 2003. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **3**
 Description of Vehicle or Machinery: **3/4 TON 4X4 PICKUP**
 Current Mileage: **139327**
 Condition: **Poor**

Initial Cost \$ **38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **536**
 Maintenance Cost Over 5 years \$ **2,680**

TOTAL INVESTMENT \$ **40,680**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **36,500**

Justification for Fleet Expenditure

3/4 ton regular cab 4x4 regular cab replacing unit 3, 3/4 ton P/U With flatbed bought in 1998 with a useful life expectancy of 2007. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **5**
 Description of Vehicle or Machinery: **1 TON BOX TRUC**
 Current Mileage: **103508**
 Condition: **Poor**

Initial Cost \$ **39,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **550**
 Maintenance Cost Over 5 years \$ **2,750**

TOTAL INVESTMENT \$ **41,750**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **36,500**

Justification for Fleet Expenditure

1 Ton Box Truck replacing unit 5, Van bought in 2001 with a useful life expectancy of 2012. Unit is no longer serviceable.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **25**
 Description of Vehicle or Machinery: **1/2 TON 4X2 PICKUP**
 Current Mileage: **118534**
 Condition: **Poor**

Initial Cost \$ **31,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **294**
 Maintenance Cost Over 5 years \$ **1,470**

TOTAL INVESTMENT \$ **32,470**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **28,500**

Justification for Fleet Expenditure

1/2 ton regular cab 4x2 regular cab replacing unit 25, 3/4 ton P/U With flatbed bought in 2004 with a useful life expectancy of 2013. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCH**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **48**
 Description of Vehicle or Machinery: **3/4 Ton 4X4 PICKUP**
 Current Mileage: **124881**
 Condition: **Poor**

Initial Cost \$ **38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,178**
 Maintenance Cost Over 5 years \$ **5,890**

TOTAL INVESTMENT \$ **43,890**

Est. Salvage Value of Former Capital Asset \$ **2,200**

EST. INITIAL INVESTMENT \$ **35,800**

Justification for Fleet Expenditure

4X4 Truck bought in 2004 with a useful life expectancy of 2014. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **49**
 Description of Vehicle or Machinery: **3/4 TON REGULAR CAB 4X4 WITH CREW CAB**
 Current Mileage: **72300**
 Condition: **Fair**

Initial Cost \$ **39,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **3,328**
 Maintenance Cost Over 5 years \$ **16,640**

TOTAL INVESTMENT \$ **55,640**

Est. Salvage Value of Former Capital Asset \$ **2,200**

EST. INITIAL INVESTMENT \$ **36,800**

Justification for Fleet Expenditure

3/4ton regular cab 4x2 crew cab replacing unit 49, 3/4 ton P/U bought in 2004 with a useful life expectancy of 2013. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **50**
 Description of Vehicle or Machinery: **3/4 Ton 4X4 Pickup**
 Current Mileage: **63884**
 Condition: **Poor**

Initial Cost \$ **38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **2,998**
 Maintenance Cost Over 5 years \$ **14,990**

TOTAL INVESTMENT \$ **52,990**

Est. Salvage Value of Former Capital Asset \$ **8,000**

EST. INITIAL INVESTMENT \$ **30,000**

Justification for Fleet Expenditure

Stumper Truck bought in 2003 with a useful life expectancy of 2014. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **PARKS & REC**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **92**
 Description of Vehicle or Machinery: **1/2 FULL SIZE VAN**
 Current Mileage: **64165**
 Condition: **Fair**

Initial Cost \$ **31,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **222**
 Maintenance Cost Over 5 years \$ **1,110**

TOTAL INVESTMENT \$ **32,110**

Est. Salvage Value of Former Capital Asset \$ **1,000**

EST. INITIAL INVESTMENT \$ **30,000**

Justification for Fleet Expenditure

1/2 Full size van. Van bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000

How will this improve our service level and efficiency?

Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **42**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **100000**

Condition: **Fair**

Initial Cost	\$	36,133
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000

TOTAL INVESTMENT \$ **41,133**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **46**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **125000**

Condition: **Poor**

Initial Cost	\$	36,133
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000

TOTAL INVESTMENT \$ 41,133

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **48**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **110000**

Condition: **Fair**

Initial Cost	\$	36,133
Anticipated Annual Maintenance Cost/Cost of Operation	\$	800
Maintenance Cost Over 5 years	\$	4,000

TOTAL INVESTMENT \$ 40,133

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **49**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **95000**

Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,150**
 Maintenance Cost Over 5 years \$ **5,750**

TOTAL INVESTMENT \$ **41,883**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **50**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **110000**

Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,100**
 Maintenance Cost Over 5 years \$ **5,500**

TOTAL INVESTMENT \$ **41,633**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **51**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **87000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **42,133**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **53**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **102000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,150**
 Maintenance Cost Over 5 years \$ **5,750**

TOTAL INVESTMENT \$ **41,883**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **56**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **120000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,300**
 Maintenance Cost Over 5 years \$ **6,500**

TOTAL INVESTMENT \$ **42,633**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **59**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **121000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,450**
 Maintenance Cost Over 5 years \$ **7,250**

TOTAL INVESTMENT \$ **43,383**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **61**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **112000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,000**
 Maintenance Cost Over 5 years \$ **5,000**

TOTAL INVESTMENT \$ **41,133**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **62**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **108000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,250**
 Maintenance Cost Over 5 years \$ **6,250**

TOTAL INVESTMENT \$ **42,383**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **66**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **118000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,000**
 Maintenance Cost Over 5 years \$ **5,000**

TOTAL INVESTMENT \$ **41,133**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **69**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **108000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,200**
 Maintenance Cost Over 5 years \$ **6,000**

TOTAL INVESTMENT \$ **42,133**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **70**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **116000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **950**
 Maintenance Cost Over 5 years \$ **4,750**

TOTAL INVESTMENT \$ **40,883**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **71**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **115000**
 Condition: **Fair**

Initial Cost \$ **36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,100**
 Maintenance Cost Over 5 years \$ **5,500**

TOTAL INVESTMENT \$ **41,633**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **33,633**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **40**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **50000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **40,000**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **41**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **43000**
 Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 900**
 Maintenance Cost Over 5 years **\$ 4,500**

TOTAL INVESTMENT \$ 41,500

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **44**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **44000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **900**
 Maintenance Cost Over 5 years \$ **4,500**

TOTAL INVESTMENT \$ **41,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **47**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **50000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **700**
 Maintenance Cost Over 5 years \$ **3,500**

TOTAL INVESTMENT \$ **40,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement
 Replacing Fleet #: 49
 Description of Vehicle or Machinery: Squad
 Current Mileage: 96000
 Condition: Fair

Initial Cost \$ 37,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,200
 Maintenance Cost Over 5 years \$ 6,000

TOTAL INVESTMENT \$ 43,000

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **52**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **47000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **800**
 Maintenance Cost Over 5 years \$ **4,000**

TOTAL INVESTMENT \$ **41,000**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **54**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **38000**
 Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 650**
 Maintenance Cost Over 5 years **\$ 3,250**

TOTAL INVESTMENT \$ 40,250

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **55**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **41000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **750**
 Maintenance Cost Over 5 years \$ **3,750**

TOTAL INVESTMENT \$ **40,750**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **57**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **53000**

Condition: **Good**

Initial Cost	\$	37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	800
Maintenance Cost Over 5 years	\$	4,000

TOTAL INVESTMENT \$ 41,000

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **60**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **83000**
 Condition: **Fair**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **800**
 Maintenance Cost Over 5 years \$ **4,000**

TOTAL INVESTMENT \$ **41,000**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **63**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **42000**

Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 40,000

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **64**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **44000**

Condition: **Good**

Initial Cost	\$	37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	800
Maintenance Cost Over 5 years	\$	4,000

TOTAL INVESTMENT \$ 41,000

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **67**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **46000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **800**
 Maintenance Cost Over 5 years \$ **4,000**

TOTAL INVESTMENT \$ **41,000**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **68**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **38000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **850**
 Maintenance Cost Over 5 years \$ **4,250**

TOTAL INVESTMENT \$ **41,250**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **72**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **105000**

Condition: **Fair**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,000**

Maintenance Cost Over 5 years \$ **5,000**

TOTAL INVESTMENT \$ **42,000**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **58**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **20000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **40,000**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **65**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **18000**

Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 500**
 Maintenance Cost Over 5 years **\$ 2,500**

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **73**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **112000**
 Condition: **Fair**

Initial Cost \$ 37,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,100
 Maintenance Cost Over 5 years \$ 5,500

TOTAL INVESTMENT \$ 42,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **74**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **118000**

Condition: **Fair**

Initial Cost	\$	37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000

TOTAL INVESTMENT \$ 42,000

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement

Replacing Fleet #: 75

Description of Vehicle or Machinery: Squad

Current Mileage: 110000

Condition: Fair

Initial Cost \$ 37,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,100

Maintenance Cost Over 5 years \$ 5,500

TOTAL INVESTMENT \$ 42,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **75000**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **108000**
 Condition: **Fair**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,000**
 Maintenance Cost Over 5 years \$ **5,000**

TOTAL INVESTMENT \$ **42,000**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **77**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **56000**

Condition: **Good**

Initial Cost	\$	37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	800
Maintenance Cost Over 5 years	\$	4,000

TOTAL INVESTMENT \$ 41,000

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **80**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **132000**

Condition: **Poor**

Initial Cost	\$	37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000

TOTAL INVESTMENT \$ 42,000

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **81**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **85000**

Condition: **Fair**

Initial Cost	\$	37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000

TOTAL INVESTMENT \$ 42,000

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **82000**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **103000**

Condition: **Fair**

Initial Cost	\$	37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,100
Maintenance Cost Over 5 years	\$	5,500

TOTAL INVESTMENT \$ 42,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement

Replacing Fleet #: 83

Description of Vehicle or Machinery: Squad

Current Mileage: 55000

Condition: Good

Initial Cost \$ 37,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 600

Maintenance Cost Over 5 years \$ 3,000

TOTAL INVESTMENT \$ 40,000

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **43**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **18000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **40,000**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **45**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **16000**
 Condition: **Good**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **650**
 Maintenance Cost Over 5 years \$ **3,250**

TOTAL INVESTMENT \$ **40,250**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **42**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ 37,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 500
 Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **46**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **48**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **50**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **52**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ 37,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 500
 Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **53**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **56**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost **\$ 37,000**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ 500**

Maintenance Cost Over 5 years **\$ 2,500**

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **59**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **61**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost **\$ 37,000**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ 500**

Maintenance Cost Over 5 years **\$ 2,500**

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **62**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **66**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **69**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ 37,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 500
 Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **70**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **70**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **71**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **41**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **47**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **40**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **44**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement

Replacing Fleet #: 49

Description of Vehicle or Machinery: Squad

Current Mileage: 0

Condition: Excellent

Initial Cost \$ 37,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 500

Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **52**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **54**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **55**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **57**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement

Replacing Fleet #: 60

Description of Vehicle or Machinery: Squad

Current Mileage: 0

Condition: Excellent

Initial Cost \$ 37,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 500

Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **63**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **64**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **67**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **68**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement

Replacing Fleet #: 72

Description of Vehicle or Machinery: Squad

Current Mileage: 0

Condition: Excellent

Initial Cost \$ 37,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 500

Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 39,500

Est. Salvage Value of Former Capital Asset \$ 2,500

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **80**

Description of Vehicle or Machinery: **Squad**

Current Mileage: **0**

Condition: **Excellent**

Initial Cost \$ **37,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**

Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **82**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **0**
 Condition: **Excellent**

Initial Cost \$ **37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **500**
 Maintenance Cost Over 5 years \$ **2,500**

TOTAL INVESTMENT \$ **39,500**

Est. Salvage Value of Former Capital Asset \$ **2,500**

EST. INITIAL INVESTMENT \$ **34,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **5**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **95000**

Condition: **Fair**

Initial Cost \$ **25,200**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**

Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **28,200**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **23,700**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **16**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **135000**
 Condition: **Poor**

Initial Cost \$ **25,200**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **1,000**
 Maintenance Cost Over 5 years \$ **5,000**

TOTAL INVESTMENT \$ **30,200**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **23,700**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement

Replacing Fleet #: 18

Description of Vehicle or Machinery: GENERAL VEHICLE

Current Mileage: 144000

Condition: Poor

Initial Cost \$ 25,200

Anticipated Annual Maintenance Cost/Cost of Operation \$ 600

Maintenance Cost Over 5 years \$ 3,000

TOTAL INVESTMENT \$ 28,200

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 23,700

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **38**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **143000**
 Condition: **Poor**

Initial Cost \$ **25,200**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **650**
 Maintenance Cost Over 5 years \$ **3,250**

TOTAL INVESTMENT \$ **28,450**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **23,700**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **39**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **118000**
 Condition: **Poor**

Initial Cost \$ **25,200**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **900**
 Maintenance Cost Over 5 years \$ **4,500**

TOTAL INVESTMENT \$ **29,700**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **23,700**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **14**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **114000**

Condition: **Poor**

Initial Cost \$ **25,400**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **900**

Maintenance Cost Over 5 years \$ **4,500**

TOTAL INVESTMENT \$ **29,900**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **23,900**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **15**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **95000**
 Condition: **Fair**

Initial Cost \$ **25,400**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **28,400**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **23,900**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **17**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **93000**

Condition: **Fair**

Initial Cost	\$	25,400
Anticipated Annual Maintenance Cost/Cost of Operation	\$	550
Maintenance Cost Over 5 years	\$	2,750

TOTAL INVESTMENT \$ 28,150

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 23,900

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **19**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **95000**
 Condition: **Poor**

Initial Cost \$ 25,400
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 950
 Maintenance Cost Over 5 years \$ 4,750

TOTAL INVESTMENT \$ 30,150

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 23,900

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **37**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **116000**
 Condition: **Poor**

Initial Cost \$ **25,400**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **800**
 Maintenance Cost Over 5 years \$ **4,000**

TOTAL INVESTMENT \$ **29,400**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **23,900**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **11**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **93000**

Condition: **Fair**

Initial Cost	\$	25,600
Anticipated Annual Maintenance Cost/Cost of Operation	\$	600
Maintenance Cost Over 5 years	\$	3,000

TOTAL INVESTMENT \$ 28,600

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 24,100

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **20**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **72000**
 Condition: **Fair**

Initial Cost \$ **25,600**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **28,600**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **24,100**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **21**

Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **63000**
 Condition: **Fair**

Initial Cost \$ **25,600**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **550**
 Maintenance Cost Over 5 years \$ **2,750**

TOTAL INVESTMENT \$ **28,350**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **24,100**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: POLICE
 Dept. Head: CHIEF SMITH
 Project Contact: RICK JURKANIS

Addition or Replacement: Replacement

Replacing Fleet #: 23

Description of Vehicle or Machinery: GENERAL VEHICLE

Current Mileage: 72000

Condition: Fair

Initial Cost \$ 25,600
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 500
 Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 28,100

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 24,100

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **27**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **84000**

Condition: **Fair**

Initial Cost \$ **25,600**

Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**

Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **28,600**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **24,100**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **6**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **54000**
 Condition: **Fair**

Initial Cost \$ **25,800**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **28,800**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **24,300**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **9**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **66000**

Condition: **Fair**

Initial Cost **\$ 25,800**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,800

Est. Salvage Value of Former Capital Asset **\$ 1,500**

EST. INITIAL INVESTMENT \$ 24,300

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **12**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **63000**

Condition: **Fair**

Initial Cost	\$	25,800
Anticipated Annual Maintenance Cost/Cost of Operation	\$	400
Maintenance Cost Over 5 years	\$	2,000

TOTAL INVESTMENT \$ 27,800

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 24,300

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **13**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **73000**

Condition: **Fair**

Initial Cost \$ **25,800**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **650**
 Maintenance Cost Over 5 years \$ **3,250**

TOTAL INVESTMENT \$ **29,050**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **24,300**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **24**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **66000**

Condition: **Fair**

Initial Cost	\$	25,800
Anticipated Annual Maintenance Cost/Cost of Operation	\$	600
Maintenance Cost Over 5 years	\$	3,000

TOTAL INVESTMENT \$ 28,800

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 24,300

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **28**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **61000**

Condition: **Fair**

Initial Cost	\$	26,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	600
Maintenance Cost Over 5 years	\$	3,000

TOTAL INVESTMENT \$ 29,000

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 24,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **29**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **55000**

Condition: **Fair**

Initial Cost	\$	26,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	450
Maintenance Cost Over 5 years	\$	2,250

TOTAL INVESTMENT \$ 28,250

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 24,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet #: **30**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **86000**

Condition: **Fair**

Initial Cost	\$	26,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	500
Maintenance Cost Over 5 years	\$	2,500

TOTAL INVESTMENT \$ 28,500

Est. Salvage Value of Former Capital Asset \$ 1,500

EST. INITIAL INVESTMENT \$ 24,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **33**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **66000**
 Condition: **Fair**

Initial Cost \$ **26,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **29,000**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **24,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**

Replacing Fleet # **36**

Description of Vehicle or Machinery: **GENERAL VEHICLE**

Current Mileage: **86000**

Condition: **Fair**

Initial Cost \$ **26,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **650**
 Maintenance Cost Over 5 years \$ **3,250**

TOTAL INVESTMENT \$ **29,250**

Est. Salvage Value of Former Capital Asset \$ **1,500**

EST. INITIAL INVESTMENT \$ **24,500**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **100**
 Description of Vehicle or Machinery: **Humane Truck**
 Current Mileage: **2000**
 Condition: **Excellent**

Initial Cost \$ 50,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 500
 Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 52,500

Est. Salvage Value of Former Capital Asset \$ 3,500

EST. INITIAL INVESTMENT \$ 46,500

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Humane Truck with Insert	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **124**
 Description of Vehicle or Machinery: **4x4 Truck**
 Current Mileage: **96000**
 Condition: **Fair**

Initial Cost \$ **40,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **43,000**

Est. Salvage Value of Former Capital Asset \$ **3,000**

EST. INITIAL INVESTMENT \$ **37,000**

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4X4 Truck	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **126**
 Description of Vehicle or Machinery: **4x4 Truck**
 Current Mileage: **103000**
 Condition: **Fair**

Initial Cost \$ **40,000**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **600**
 Maintenance Cost Over 5 years \$ **3,000**

TOTAL INVESTMENT \$ **43,000**

Est. Salvage Value of Former Capital Asset \$ **3,000**

EST. INITIAL INVESTMENT \$ **37,000**

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4x4 Truck	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**

Replacing Fleet #: **901**

Description of Vehicle or Machinery: **2009 New Flyer - D35LF**

Current Mileage: **335,690**

Condition: **Fair**

Initial Cost **\$ 100,000**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**

Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 100,000

Est. Salvage Value of Former Capital Asset **\$ -**

EST. INITIAL INVESTMENT \$ 100,000

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**

Replacing Fleet #: **902**

Description of Vehicle or Machinery: **2009 New Flyer - D35LF**

Current Mileage: **323,168**

Condition: **Fair**

Initial Cost \$ **100,000**

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **100,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **100,000**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**

Replacing Fleet #: **903**

Description of Vehicle or Machinery: **2009 New Flyer - D35LF**

Current Mileage: **309,130**

Condition:

Initial Cost **\$ 100,000**

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 100,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 100,000

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **904**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **344,825**
 Condition:

Initial Cost: \$ **100,000**
 Anticipated Annual Maintenance Cost/Cost of Operation:
 Maintenance Cost Over 5 years: \$ **-**

TOTAL INVESTMENT \$ **100,000**

Est. Salvage Value of Former Capital Asset:

EST. INITIAL INVESTMENT \$ **100,000**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**

Replacing Fleet #: **905**

Description of Vehicle or Machinery: **2009 New Flyer - D35LF**

Current Mileage: **334,374**

Condition:

Initial Cost **\$ 102,500**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**

Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 102,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 102,500

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **906**

Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **323,322**
 Condition:

Initial Cost **\$ 102,500**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$**
 Maintenance Cost Over 5 years **\$**

TOTAL INVESTMENT \$ 102,500

Est. Salvage Value of Former Capital Asset **\$**

EST. INITIAL INVESTMENT \$ 102,500

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**

Replacing Fleet #: **907**

Description of Vehicle or Machinery: **2009 New Flyer - D35LF**

Current Mileage: **353,477**

Condition:

Initial Cost \$ **102,500**

Anticipated Annual Maintenance Cost/Cost of Operation \$

Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **102,500**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **102,500**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: _____

Addition or Replacement: **Replacement**

Replacing Fleet #: **908**

Description of Vehicle or Machinery: **2009 New Flyer - D35LF**

Current Mileage: **340,112**

Condition: _____

Initial Cost **\$ 102,500**

Anticipated Annual Maintenance Cost/Cost of Operation _____

Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 102,500

Est. Salvage Value of Former Capital Asset _____

EST. INITIAL INVESTMENT \$ 102,500

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**

Replacing Fleet # **909**

Description of Vehicle or Machinery: **2009 New Flyer - D35LF**

Current Mileage: **316,908**

Condition:

Initial Cost **\$ 105,000**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**

Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 105,000

Est. Salvage Value of Former Capital Asset **\$ -**

EST. INITIAL INVESTMENT \$ 105,000

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**

Replacing Fleet #: **1101**

Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**

Current Mileage: **305,797**

Condition:

Initial Cost **\$ 105,000**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**

Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 105,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 105,000

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**

Replacing Fleet #: **1102**

Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**

Current Mileage: **309,779**

Condition:

Initial Cost **\$ 105,000**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**

Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 105,000

Est. Salvage Value of Former Capital Asset **\$ -**

EST. INITIAL INVESTMENT \$ 105,000

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: TRANSIT
Dept. Head: Patty Kiewiz
Project Contact: Patty Kiewiz

Addition or Replacement: Replacement

Replacing Fleet #: 1103

Description of Vehicle or Machinery: 2011 GILLIG (35 FT LF) MODEL G27B102N4

Current Mileage: 300,576

Condition:

Initial Cost \$ 105,000

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 105,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 105,000

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet #: **1104**
 Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**
 Current Mileage: **324,175**
 Condition:

Initial Cost \$ **107,500**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **-**
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **107,500**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **107,500**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**

Replacing Fleet #: **1105**

Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**

Current Mileage: **306,113**

Condition:

Initial Cost **\$ 107,500**

Anticipated Annual Maintenance Cost/Cost of Operation **\$**

Maintenance Cost Over 5 years **\$**

TOTAL INVESTMENT \$ 107,500

Est. Salvage Value of Former Capital Asset **\$**

EST. INITIAL INVESTMENT \$ 107,500

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **1106**

Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**
 Current Mileage: **316,462**
 Condition:

Initial Cost \$ **107,500**
 Anticipated Annual Maintenance Cost/Cost of Operation \$ **-**
 Maintenance Cost Over 5 years \$ **-**

TOTAL INVESTMENT \$ **107,500**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ **107,500**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.