AGENDA OF THE FINANCE COMMITTEE

TUESDAY, APRIL 28, 2020, 4:30 PM
CITY HALL, ROOM 207
IMMEDIATELY FOLLOWING PERSONNEL
Special Telephonic Meeting of the Finance Committee
To listen to the meeting go to:
https://www.youtube.com/CityOfGreenBay

A. Zoom Meeting Information.

1. This item contains documents which provide call in information and instructions for the Zoom Meeting.

B. Election of the Finance Committee Chair.

C. Election of the Finance Committee Vice Chair.

D. Approval of the Agenda.

E. Roll Call.

F. Approval of Minutes.

1. Approval of the Finance Committee minutes from the April 7, 2020 meeting.

G. Regular Business.

1. Resolution authorizing 2020 transfer of $6,300.00 from contingency to material supplies related to Brown County invoice for prefilled sandbags for the public.
2. Request approval to award a 3 year contract to BEST Enterprise, Inc. for the Abatement & Demolition Contract for estimated $154,685 ($51,561 annually) with the option of one additional two-year contract upon mutual agreement by both parties.

3. As zoom has multiple security issues, the city of Green Bay should look into Cisco Webex, which Brown County is using.

4. To consider and discuss establishing a budget forecast process to position the city to strategically respond to anticipated revenue shortfalls and additional expenses from the impact of COVID-19.

5. Report of the Claims Committee.

   The Committee may convene in closed session pursuant to Section 19.85(1) (g), Wis. Stats., for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved. The Committee may thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to report the results of the closed session and consider the balance of the agenda.

H. Informational.

1. 2020-2024 Capital Improvement Plan.

2. 2020 Contingency Account:
   $150,000.00

3. The next Finance Committee meeting will be held on Tuesday May 12, 2020 at 4:30 PM

I. 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	PREPARED BY
April 28, 2020	

AGENDA ITEM # A.1

This item contains documents which provide call in information and instructions for the Zoom Meeting.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Instructions - Zoom - Finance 4-28-20

Virtual Meeting Instructions

Finance Committee for 4-28-20

Zoom Meeting Information

City Of Green Bay is inviting you to a scheduled Zoom meeting.

Join Zoom Meeting

https://us02web.zoom.us/j/81713218564?pwd=U1JvR01SVkw0Q3pqMk5pR1prVnY4UT09

Meeting ID: 817 1321 8564
Password: 505465
One tap mobile
+13126266799,,81713218564#,,#,505465# US (Chicago)
+19292056099,,81713218564#,,#,505465# US (New York)

Dial by your location

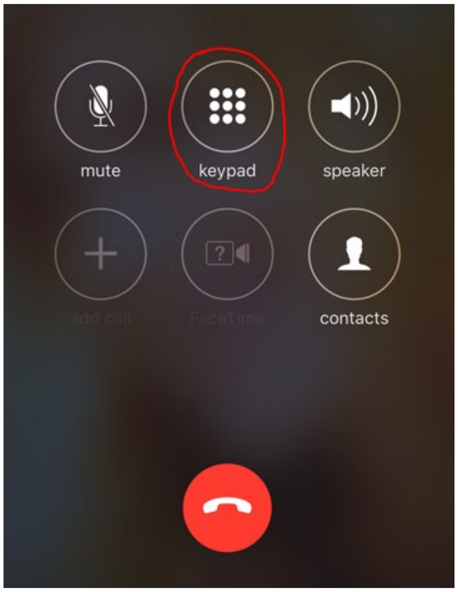
+1 312 626 6799 US (Chicago)
+1 929 205 6099 US (New York)
+1 253 215 8782 US
+1 301 715 8592 US
+1 346 248 7799 US (Houston)
+1 669 900 6833 US (San Jose)
Meeting ID: 817 1321 8564
Password: 505465
Find your local number: https://us02web.zoom.us/u/kB53Rbkki

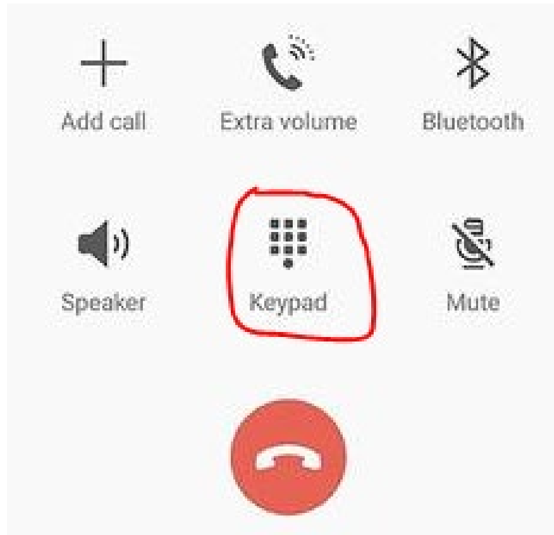
Additional Information

1. Wisconsin Open Meetings Law still applies
    a. Persons interested in speaking to an item must give their name and address
    b. Committee/Commission/Board members will still follow *Roberts Rules of Order*
2. All zoom meetings will have a password in the instructions. Please enter when prompted.
3. Please log into the Zoom meeting 10 minutes before the meeting starts to ensure proper technology is working.
    a. If you are a Board Member, please log into CivicClerk with a computer, laptop, or tablet device.
4. Once you are in the meeting please mute yourselves.
    a. You may unmute yourself when you are called upon to speak.
5. Waiting room
    a. When you call in, all callers/participants will be placed in a "waiting room."
    b. Persons on the agenda will be admitted to the meeting, and then once the item is concluded, the host will permanently mute you from the meeting (you can still hear the meeting).
6. Using Zoom with a tablet or computer
    a. Tablet—you will be asked to sign in. Download the app either with the Apple Store or the Play Store
    b. Computer—you will be asked to sign in. You may download the app or click on the link to open Zoom in your browser.
7. Registering
    a. The host may ask you to register for the meeting. A registration link will be sent to you along with the invite. You'll receive another email confirming that you're registered for the meeting.
    b. If you're using a phone, your registration will still be tied to an email.
8. Raising your hand
    a. Committee members—you can either use CivicClerk and request to speak or you can "raise your hand" in the zoom meeting (you'd need to use a computer or tablet) to let the host know you'd like to speak. You can also un-mute yourselves and start speaking.
    b. Persons on the agenda—you can "raise your hand" but you'd need to use a computer. You will be allowed to speak, per Wisconsin Open Meetings Rules, once the committee has "opened the floor for interested parties to speak." Once the committee is finished with your agenda item, the host will mute you permanently, unless the committee opens the floor again.
9. What devices should I use?
    a. Smart phone (please see more detailed instructions on page 3)
    b. Land line
    c. Tablet—well in advance of the meeting, please download the Zoom Meeting app before you join a meeting by using either the Apple Store or the Play Store. You will be asked to input your name, thus identifying you for the meeting. You'll also be asked to verify your email.
    d. Computer—well in advance of the meeting, please download the Zoom Meeting app, but you can also click on a link to open the Zoom Meeting in your browser. You will be asked to input your name, thus identifying you for the meeting.
    e. For tablet and computer users--if you download the app you will be asked to verify your email.
10. Zoom etiquette
    a. Muting yourselves when you're not talking will prevent your background noise from interfering with others' ability to listen to and participate in the meeting.
    b. If you're using a telephone, please identify yourself with your phone number and name before you speak. Zoom meeting hosts can see only your telephone number and will ask you to identify yourselves.
11. Closed session
    a. Persons in the Zoom meeting will be put into a waiting room while the committee meets in Closed Session. Participants will be admitted back into the Zoom meeting once the committee reconvenes in Open Session.
    b. Persons watching live on YouTube will see a gray screen with the City logo during closed session.
12. Persons interested in listening to the meeting can go to www.youtube.com/CityofGreenBay

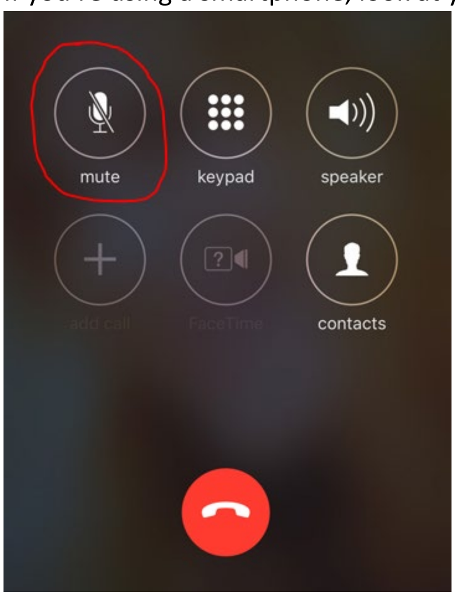
Calling into the Zoom meeting using a smartphone

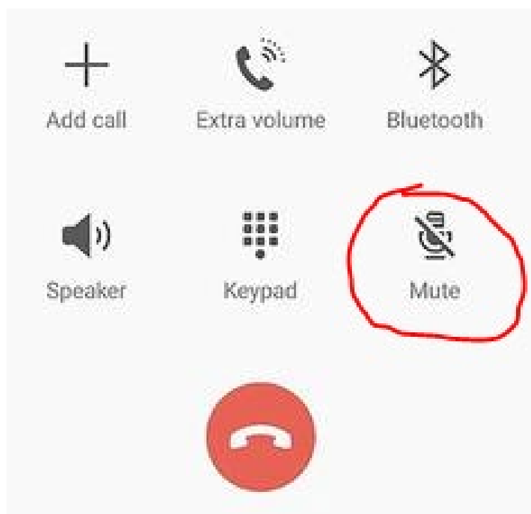
1. Dial the phone number listed at the beginning of this document.
2. When prompted, enter the Meeting ID number followed by **#**
    a. If you're using a smartphone, you can access the keypad by clicking "Keypad" on your screen



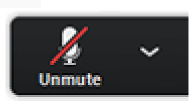


3. Once you are in the meeting, notify the meeting host that you are in and state your name.
4. If you do not need to talk, please make sure your phone is on **Mute**
    a. If you're using a smartphone, look at your screen and click the Mute button





    b. If you're using a computer, you should see a Mute button in the Zoom application



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE	PREPARED BY
April 28, 2020	

AGENDA ITEM # G.1

Resolution authorizing 2020 transfer of $6,300.00 from contingency to material supplies related to Brown County invoice for prefilled sandbags for the public.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Resolution-Transfer from Contingency for BC sandbags 2020
2. RESOLUTION INVOICE 330964 3-31-20

RESOLUTION AUTHORIZING
TRANSFER OF FUNDS

May 5, 2020

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY, RESOLVED:

Pursuant to the recommendation of the Finance Committee at its meeting of April 28, 2020, the following 2020 transfer of funds is hereby authorized:

	ACCOUNT	AMOUNT
From:	101099-59001 Contingency	$6,300.00
To:	101503-54001 Material & Supplies	
	Vendor: Brown County Public Works 10,000 prefilled sand bags (material and admin) For flooding	$6,300.00

Adopted ______________________________

Approved ____________________________

____
Mayor

____
Clerk

Account.....: 1.5000.003
County ID...:660.1403
Month/Year: 03/2020
Project ID..: --

BROWN COUNTY PUBLIC WORKS
STATEMENT OF EXPENDITURE
CGRE-1 MISC MATERIALS FROM SHOP
3/1/2020 Thru 3/31/2020

Invoice

04/10/2020

Page 1

Invoice # 330964

MATERIAL	U/M	Quantity	Rate	Total	00 MISC
03-31-20 MFSANDBAGS PREFILLED SAND BAGS	EA	10000	0.6000	6,000.00	6,000.00
SUBTOTAL				**6,000.00**	**6,000.00**

Account.....: 1.5000.003
County ID...:660.1403
Month/Year: 03/2020
Project ID..: --

BROWN COUNTY PUBLIC WORKS
STATEMENT OF EXPENDITURE
CGRE-1 MISC MATERIALS FROM SHOP
3/1/2020 Thru 3/31/2020

Invoice

04/10/2020

Invoice # 330964

CHARGE SUMMARY	Quantity	Total	00 MISC
01 TOTAL LABOR (06)	0.00	0.00	0.00
02 TOTAL MACHINERY (07)	0.00	0.00	0.00
03 TOTAL MATERIAL (08)		6,000.00	6,000.00
04 TOTAL ALL ITEMS		**6,000.00**	**6,000.00**

ADMIN	Rate	Total	00 MISC
	5.00	300.00	300.00
SUBTOTAL		**300.00**	**300.00**
06 JOB GRAND TOTALS		**$6,300.00**	**6,300.00**

REMIT TO:

BROWN COUNTY HIGHWAY DEPARTMENT
2198 GLENDALE AVENUE
GREEN BAY WI 54303

Pay This Amount: $6,300.00

Invoice # 330964

Report to the
Finance Committee
of the City of Green Bay

MEETING DATE	PREPARED BY
April 28, 2020	

AGENDA ITEM # G.2

Request approval to award a 3 year contract to BEST Enterprise, Inc. for the Abatement & Demolition Contract for estimated $154,685 ($51,561 annually) with the option of one additional two-year contract upon mutual agreement by both parties.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 4-28-20 FINANCE RFP #3228 Abatement Demolition Contract

CITY OF GREEN BAY - PURCHASING DIVISION

TO: Finance Committee
FR: Diane Kruse - Buyer, CPM, C.P.I.M.
DT: April 28, 2020
RE: Purchasing Report
Cc: Diana Ellenbecker

Report of Diane Kruse – Buyer, CPM, C.P.I.M.:

1. Request approval to award a 3 year contract to BEST Enterprise, Inc. for the Abatement & Demolition Contract for estimated $154,685 ($51,561 annually) with the option of one additional two-year contract upon mutual agreement by both parties.

DESCRIPTION	FUNDING SOURCE	AWARDED VENDOR	RESPONSES	$ AMOUNT
Contract- Abatement and Demolition	101-12242 Inspection	Best Enterprises, LLC	4	$154,685 for 3 years. (yearly $51,561) Three years with optional 2 year agreement

Report to the
Finance Committee of the City of Green Bay

MEETING DATE	PREPARED BY
April 28, 2020	

AGENDA ITEM # G.3

As zoom has multiple security issues, the city of Green Bay should look into Cisco Webex, which Brown County is using.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Ald. Lefebre Late Communication

Kala Lardinois

From:	Diana Ellenbecker
Sent:	Monday, April 13, 2020 3:43 PM
To:	Kala Lardinois
Subject:	FW: late communication

Next Finance meeting, please add Ald. Lefebvre's communication.

#1--As zoom has multiple security issues, the city of Green Bay should look into Cisco Webex, which Brown County is using.

Thank you,
Diana

From: Pamela Manley
Sent: Monday, April 13, 2020 3:19 PM
To: Diana Ellenbecker <DianaEl@greenbaywi.gov>
Subject: FW: late communication

Please see Ald. Lefebvre's communication for the next Finance Meeting:

As zoom has multiple security issues, the city of Green Bay should look into Cisco Webex, which Brown County is using.

From: Deanna Debruler
Sent: Monday, April 13, 2020 2:34 PM
To: Pamela Manley <PamelaMa@greenbaywi.gov>; Kala Lardinois <kalala@greenbaywi.gov>; Jaime Fuge <JaimeFu@greenbaywi.gov>; Joanne Bungert <joannebu@greenbaywi.gov>
Subject: FW: late communication

Hi,

#1 is for Finance and #2 is for P&P.

Thanks!
D.

From: District Six
Sent: Monday, April 13, 2020 2:06 PM
To: Deanna Debruler <Deannade@greenbaywi.gov>
Subject: RE: late communication

Deanna,

I had two. The 1st one I am not sure where it should go. I was told that #2 would go to Protection and Policy. Is that correct?
#1--As zoom has multiple security issues, the city of Green Bay should look into Cisco Webex, which Brown County is using.
#2-- Resolution -- The City of Green Bay asks the Wisconsin Election Commission to investigate myvote.gov re: requests for absentee ballot failures. Citizens have filled out their requests and not receiving their ballots after weeks of waiting, they went back to check their status only to find out their request was not there. Therefore it is imperative that the

Wisconsin Election Commission makes sure that myvote.gov is ready for the August and November elections and is working properly.

Thanks,

Kathy

From: Deanna Debruler
Sent: Friday, April 10, 2020 9:40 AM
To: District Six
Subject: late communication

Hi Alder Lefebvre,

I've been asked to request your late communication from you in writing. Please respond to this email with your late communication from the Common Council meeting on April 9, 2020.

Thank you,
Deanna DeBruler
Legal Assistant
City of Green Bay
920-448-3122

Report to the
Finance Committee
of the City of Green Bay

MEETING DATE	PREPARED BY
April 28, 2020	

AGENDA ITEM # G.4

To consider and discuss establishing a budget forecast process to position the city to strategically respond to anticipated revenue shortfalls and additional expenses from the impact of COVID-19.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. ALD. JOHNSON COMMUNICATION

Kala Lardinois

From: Kris Teske
Sent: Tuesday, April 21, 2020 10:53 PM
To: Diana Ellenbecker; Kala Lardinois
Subject: FW: Communication

Kris Teske, WCMC
Green Bay City Clerk
100 N. Jefferson St., Rm 106
Green Bay, WI 54301
920-448-3014

From: District Nine
Sent: Tuesday, April 21, 2020 10:42 PM
To: Kris Teske <KrisTe@greenbaywi.gov>
Cc: Diana Ellenbecker <DianaEl@greenbaywi.gov>
Subject: Communication

To Finance

To consider and discuss establishing a budget forecast process to position the city to strategically respond to anticipated revenue shortfalls and additional expenses from the impact of COVID-19.

Brian H. Johnson
Alderman, District 9

City of Green Bay
100 N. Jefferson Street
Green Bay, Wisconsin 54301-5026

(e) district9@greenbaywi.gov
(p) 920.242.2206
(w) www.greenbaywi.gov

Report to the
Finance Committee of the City of Green Bay

MEETING DATE	PREPARED BY
April 28, 2020	

AGENDA ITEM # G.5

Report of the Claims Committee.

The Committee may convene in closed session pursuant to Section 19.85(1) (g), Wis. Stats., for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved. The Committee may thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to report the results of the closed session and consider the balance of the agenda.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. CONFIDENTIAL - Claims Committee Rpt April 2020 (002)

Report to the
Finance Committee
of the City of Green Bay

MEETING DATE	PREPARED BY
April 28, 2020	

AGENDA ITEM # H.1

2020-2024 Capital Improvement Plan.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. CIP Memo and Packet
2. CIP 2020-2024 CITYWIDE DECEMBER 2019

CITY OF GREEN BAY
MEMO

TO: Members of the Finance Committee

FROM: Diana Ellenbecker

SUBJECT: 2020-2024 Capital Improvement plan

DATE: April 28, 2020

❖ 2020-2024 Capital Improvement Plan

In front of you is a draft of the 2020-2024 Capital Improvement Plan for the City of Green Bay. This includes expenses and revenue sources for:

- General Levy
- TIF's
- Parking Utility
- Sanitary
- Storm

First page of this packet includes an Overall summary of the needs and suggested funding sources. Next pages are summary of the three categories of expenses: Major, Equipment and Fleet. The large packet includes these same summaries pages but all of the detailed pages behind to describe/justify the need.

For this meeting the goal would be to start the conversation of what the city's needs are and how much is the city willing to borrow. This item is informational for this meeting, so no decision can be made, staff can get direction, and you have time to review the documents before the next Finance Committee meeting. It is important to look at the full five-year CIP which includes the 2020 borrowing and future budget considerations.

❖ Included in the packet are two Alderman's communications:

- Ald. Vander Leest's from 1/14/2020 – create a resolution to pay off more general obligation debt each year than new debt created.

  Included in the 2020-2024 Expenses & Revenues by Funding Sources by Year worksheet includes the general obligation debt to be paid off and proposed new debt

- Ald. Johnson's from 3/3/2020 – review city's capitalization policy and recommend necessary changes

  The full City's debt policy was included in the 3/23/2020 packet.

  Summary:

  -Long term fixed assets which outlive the debt issued for them

-Limit issuance of bonds and notes exclusively for the acquisition, planning, design, construction, development, extension, enlargement, renovation, rebuilding, repair of improvements of lands, waters, property, streets, buildings, equipment and facilities when it can be determined that future citizens will receive a benefit from the improvement(s) and asset(s) outlive the length of the debt issued

-All debt issued will be for shovel ready projects

-Proceeds for long-term debt shall not be used to fund current operation costs

Finance is reviewing options of Leasing equipment included but not limited to:

- Police vehicles
- Ambulances
- Large equipment
- Emergency response vehicles
- Fire trucks

More information will be brought to May 12th Finance Committee meeting for consideration instead of purchasing new equipment.

ADDITIONAL INFORMATION

- 2020 Budget – Actual Levy

2018 LEVY/2019 Budget	54,279,344	(includes 2019 PP aid)
Net new construction	616,613	
Less 2020 PP Aid	(307,288)	
Adjustments	1,256,206	(PY unused & debt service*)
2019 LEVY/2020 Budget	55,844,875	
Levy increase	1,565,531	

**Debt Service adjustment capacity remaining $7.8M*

Historically net new construction has been about 1.1% which allows about +$600k increase to levy limit

0.902%	2016 Budget	$472,782	**1.136%**	**2020 Budget**	**$616,613**
0.907%	2017 Budget	$476,876	1.100%	2021 Projection	$614,000
1.506%	2018 Budget	$793,640	1.100%	2020 Projection	$621,000
0.981%	2019 Budget	$527,132	1.100%	2021 Projection	$628,000

Projected 2021 Budget – increase in levy limit of $621K = $0.10 mill rate increase or 1.1%

2019 mill rate	$9.16	2022 projected mill rate	$9.66
2020 Budget mill rate	$9.46	2023 projected mill rate	$9.77
2021 projected mill rate	$9.56	2024 projected mill rate	$9.87

2021 Budget projection – to include more equipment in future budgets; increase mill rate, control operating expenses including salaries, limit contract increases, reduction in services, charge for current services, obtain grants or new funding, or find other tools from the state.

- ❖ Expenditure Restraint Program

Net new Construction	1.136%	60%	0.682%
CPI projection	1.853%	100%	1.9%
			2.6%
2019 Budget expenses			$88,121,416
2020 ERP increase allowed			$ 2,289,395

2020 ERP payment is projected at $1,572,185

2020 Budget – increase to ERP of $2.2M = estimated $0.36 mill rate increase or 4%

- ❖ Debt service continues to be relatively flat as our Financial Advisors ladder out the payments – no reduction in debt service in the next 5 years, could still see slight increases with current borrowing

- ❖ Tax Increment Districts: Proposed TID closures:

TID 17 - planned termination end of 2020 - estimated increment assessed value $ 279,300

TID 7 – planned termination end of 2021 – estimated increment assessed value $29,489,300

TID 8 – planned termination end of 2021 - estimated increment assessed value $11,740,100

TID 9 – planned termination end of 2021 - estimated increment assessed value $ 6,954,100

TID 12 – planned termination end of 2022 - estimated increment assessed value $80,984,500

*Estimated assessed value added to city general levy by 2022 = $ 48,462,800 = $.08
*Estimated assessed value added to city general levy by 2023 = $129,447,300 = $.21
*Assumption with affordable housing

$6,000,000 increase in assessed value reduces mill rate approximately $0.01

Next TID closure dates: TID 4 – mandatory term date 2025 / housing 2026
TID 5 – mandatory term date 2026 / housing 2027

2020-2024 EXPENSES & REVENUES BY Funding Sources by Year

EXPENSES	2020	2021	2022	2023	2024	2020-2024 Total
Major Capital Projects						
General Levy						
DPW	$ 10,003,340	$ 6,949,200	$ 6,595,700	$ 5,768,300	$ 4,156,200	$ 33,472,740
Fire	$ 584,170	$ 983,400	$ 192,350	$ 131,000	$ 13,025	$ 1,903,945
Park Rec & Forestry	$ 1,100,000	$ 1,200,000	$ 1,300,000	$ 1,400,000	$ 1,500,000	$ 6,500,000
City Hall	$ 200,000	$ 800,000	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 4,500,000
C&ED - Taxable	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000
Police	$ 100,000	$ -	$ 240,000	$ 390,500	$ -	$ 730,500
Subtotal General Levy Capital Proje	$ 12,237,510	$ 10,432,600	$ 9,828,050	$ 8,689,800	$ 6,669,225	$ 47,857,185
Other Funding Sources						
TIF's	$ 5,000,000	$ 2,500,000	$ 2,000,000	$ -	$ -	$ 9,500,000
Parking	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 3,250,000
Sanitary	$ 2,000,000	$ 1,888,402	$ 2,039,474	$ 2,202,632	$ 2,202,632	$ 10,333,140
Storm	$ 6,180,000	$ 7,039,224	$ 7,602,362	$ 8,210,551	$ 8,210,551	$ 37,242,688
Subtotal Other Funding Sources Ca	$ 13,830,000	$ 12,077,626	$ 12,291,836	$ 11,063,183	$ 11,063,183	$ 60,325,828
Total Major Capital Projects	$ 26,067,510	$ 22,510,226	$ 22,119,886	$ 19,752,983	$ 17,732,408	$ 108,183,013
Equipment - General Levy						
Clerks	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000
DPW	$ 348,000	$ 260,000	$ 198,000	$ 281,000	$ 90,000	$ 1,177,000
Fire	$ 752,150	$ 341,900	$ 422,100	$ 549,500	$ 147,150	$ 2,212,800
Information Technology	$ 710,800	$ 880,300	$ 390,400	$ 392,800	$ 1,195,800	$ 3,570,100
Park Rec & Forestry	$ 256,000	$ 386,000	$ 311,000	$ 323,000	$ 134,000	$ 1,410,000
Police	$ 177,000	$ 169,500	$ 112,000	$ 114,500	$ 117,000	$ 690,000
General Levy Equipment	$ 2,243,950	$ 2,037,700	$ 1,433,500	$ 1,960,800	$ 1,683,950	$ 9,359,900
Fleet - General Levy						
C&ED	$ 90,000	$ 96,000	$ 68,000	$ 72,000	$ 76,000	$ 402,000
DPW	$ 844,000	$ 969,000	$ 1,004,000	$ 924,000	$ 1,121,000	$ 4,862,000
Fire	$ 1,090,900	$ 1,352,750	$ 1,700,750	$ 1,244,800	$ 2,036,200	$ 7,425,400
Park Rec & Forestry	$ 261,000	$ 119,000	$ 189,000	$ 201,000	$ 421,000	$ 1,191,000
Police	$ 668,000	$ 682,000	$ 723,000	$ 774,000	$ 685,000	$ 3,532,000
Transit	$ -	$ 400,000	$ 410,000	$ 420,000	$ 322,500	$ 1,552,500
Subtotal General Levy Fleet	$ 2,953,900	$ 3,618,750	$ 4,094,750	$ 3,635,800	$ 4,661,700	$ 18,964,900
Issuance, underwriting, & rounding	$ 140,694	$ 126,750	$ 124,417	$ 114,073	$ 108,351	$ 614,285
Grand Total CIP Expenses	$ 31,406,054	$ 28,293,426	$ 27,772,553	$ 25,463,656	$ 24,186,409	$ 137,122,098
Subtotal General Levy	$ 17,435,360	$ 16,089,050	$ 15,356,300	$ 14,286,400	$ 13,014,875	$ 76,181,985
Subtotal Other Funding Sources	$ 13,830,000	$ 12,077,626	$ 12,291,836	$ 11,063,183	$ 11,063,183	$ 60,325,828
Issuance, underwriting, & rounding	$ 140,694	$ 126,750	$ 124,417	$ 114,073	$ 108,351	$ 614,285
Grand Total CIP expenses	**$ 31,406,054**	**$ 28,293,426**	**$ 27,772,553**	**$ 25,463,656**	**$ 24,186,409**	**$ 137,122,098**

FUNDING - General Fund						
***20 year Bond**	**$ 8,323,050**	**$ 8,127,250**	**$ 7,010,900**	**$ 5,393,600**	**$ 3,652,575**	**$ 32,507,375**
***1-10 year Note**	**$ 3,348,170**	**$ 4,761,800**	**$ 5,145,400**	**$ 5,192,800**	**$ 5,162,300**	**$ 23,610,470**
State Trust Fund	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000
Operating Budget	**$ 420,800**	**$ 1,000,000**	**$ 1,500,000**	**$ 2,000,000**	**$ 2,500,000**	$ 7,420,800
Vehicle Registration	$ 2,050,000	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 8,850,000
TIF22	$ 215,000					$ 215,000
Local Road Improvement Program	$ 115,000					$ 115,000
2019 Carryover funds / Pavement	$ 2,713,340	$ -	$ -	$ -	$ -	$ 2,713,340
Grand Total CIP expenses	**$ 17,435,360**	**$ 16,089,050**	**$ 15,356,300**	**$ 14,286,400**	**$ 13,014,875**	**$ 76,181,985**

**Final Determination by bond council*

GO 2020 Proposed Borrowing						
Proposed General levy borrowing	$ 11,921,220	$ 13,389,050	$ 12,156,300	$ 10,586,400	$ 8,814,875	$ 56,867,845
Proposed Other funding sources	$ 13,830,000	$ 12,077,626	$ 12,291,836	$ 11,063,183	$ 11,063,183	$ 60,325,828
GO Total borrowing request	$ 25,751,220	$ 25,466,676	$ 24,448,136	$ 21,649,583	$ 19,878,058	$ 117,193,673

Payoff (principal)	*-Does not include new borrowing principal*		
GO Debt - General Levy	$ 7,242,163	$ 7,558,734	$ 7,831,529
GO Debt - Other funding sources	$ 5,738,843	$ 5,631,619	$ 5,865,293
RDA Debt - Other funding sources	$ 1,080,000	$ 650,000	$ 700,000
Total payoff	$ 14,061,006	$ 13,840,353	$ 14,396,822

2020-2024 GENERAL LEVY PROPOSED BORROWING BY DEPARTMENT

	2020	2021	2022	2023	2024	2020-2024 Total
Clerks - Equipment	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ 300,000**
	0%	*0%*	*0%*	*3%*	*0%*	*1%*
City Hall - Major	**$ 200,000**	**$ 800,000**	**$ 1,500,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,500,000**
	2%	*6%*	*12%*	*9%*	*11%*	*8%*
DPW - Major/Pavement	$ 4,910,000	$ 5,249,200	$ 4,895,700	$ 4,068,300	$ 2,456,200	$ 21,579,400
DPW - Equipment	$ 348,000	$ 260,000	$ 198,000	$ 281,000	$ 90,000	$ 1,177,000
DPW - Fleet	$ 844,000	$ 969,000	$ 1,004,000	$ 924,000	$ 1,121,000	$ 4,862,000
DPW - Total	**$ 6,102,000**	**$ 6,478,200**	**$ 6,097,700**	**$ 5,273,300**	**$ 3,667,200**	**$ 27,618,400**
	51%	*48%*	*50%*	*50%*	*42%*	*49%*
C&ED - Major	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000
C&ED - Fleet	$ 90,000	$ 96,000	$ 68,000	$ 72,000	$ 76,000	$ 402,000
C&ED - Total	**$ 340,000**	**$ 596,000**	**$ 68,000**	**$ 72,000**	**$ 76,000**	**$ 1,152,000**
	3%	*4%*	*1%*	*1%*	*1%*	*2%*
Fire - Major	$ 584,170	$ 983,400	$ 192,350	$ 131,000	$ 13,025	$ 1,903,945
Fire - Equipment	$ 752,150	$ 341,900	$ 422,100	$ 549,500	$ 147,150	$ 2,212,800
Fire - Fleet	$ 1,090,900	$ 1,352,750	$ 1,700,750	$ 1,244,800	$ 2,036,200	$ 7,425,400
Fire - Total	**$ 2,427,220**	**$ 2,678,050**	**$ 2,315,200**	**$ 1,925,300**	**$ 2,196,375**	**$ 11,542,145**
	20%	*20%*	*19%*	*18%*	*25%*	*20%*
Information Technology - Equip	**$ 290,000**	**$ (119,700)**	**$ (1,109,600)**	**$ (1,607,200)**	**$ (1,304,200)**	**$ (3,850,700)**
	2%	*-1%*	*-9%*	*-15%*	*-15%*	*-7%*
Park Rec & Forestry - Major	$ 1,100,000	$ 1,200,000	$ 1,300,000	$ 1,400,000	$ 1,500,000	$ 6,500,000
Park Rec & Forestry - Equip	$ 256,000	$ 386,000	$ 311,000	$ 323,000	$ 134,000	$ 1,410,000
Park Rec & Forestry - Fleet	$ 261,000	$ 119,000	$ 189,000	$ 201,000	$ 421,000	$ 1,191,000
Park Rec & Forestry - Total	**$ 1,617,000**	**$ 1,705,000**	**$ 1,800,000**	**$ 1,924,000**	**$ 2,055,000**	**$ 9,101,000**
	14%	*13%*	*15%*	*18%*	*23%*	*16%*
Police - Major	$ 100,000	$ -	$ 240,000	$ 390,500	$ -	$ 730,500
Police - Equipment	$ 177,000	$ 169,500	$ 112,000	$ 114,500	$ 117,000	$ 690,000
Police - Fleet	$ 668,000	$ 682,000	$ 723,000	$ 774,000	$ 685,000	$ 3,532,000
Police - Total	**$ 945,000**	**$ 851,500**	**$ 1,075,000**	**$ 1,279,000**	**$ 802,000**	**$ 4,952,500**
	8%	*6%*	*9%*	*12%*	*9%*	*9%*
Transit - Fleet	**$ -**	**$ 400,000**	**$ 410,000**	**$ 420,000**	**$ 322,500**	**$ 1,552,500**
	0%	*3%*	*3%*	*4%*	*4%*	*3%*
Proposed general levy borrowing	**$ 11,921,220**	**$ 13,389,050**	**$ 12,156,300**	**$ 10,586,400**	**$ 8,814,875**	**$ 56,867,845**
	100%	100%	100%	100%	100%	100%

Major Capital Projects Summary by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
	General Levy:						
DPW	Pavement Projects	8,408,340	4,642,200	5,071,200	5,203,200	3,969,000	$ 27,293,940
	Main St Bridge repairs/hydraulics	1,450,000					$ 1,450,000
	East Shop-New Windows	15,000					$ 15,000
	West Side Shop Bldg H Concrete Loading Dock		15,000				$ 15,000
	East Shop-Main Building-Roof/ADA		246,000				$ 246,000
	West Shop - New Windows	30,000					$ 30,000
	West Shop - Shop Roof & Parapet Repairs	100,000					$ 100,000
	West Shop - Main Bldg Exterior Façade				482,200		$ 482,200
	West Shop - Bldg 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	**$ 10,003,340**	**$ 6,949,200**	**$ 6,595,700**	**$ 5,768,300**	**$ 4,156,200**	**$ 33,472,740**
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 4	17,800					$ 17,800
	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
	Replace siding - Fire shop		57,100				$ 57,100
	Station Alerting System		800,000				$ 800,000
	Fire Total	**$ 584,170**	**$ 983,400**	**$ 192,350**	**$ 131,000**	**$ 13,025**	**$ 1,903,945**
Parks/Rec/ Forestry	Perkins Park-Construct 2 Soccer Fields			250,000			$ 250,000
	Perkins Park-Construct Baseball Field		370,000				$ 370,000
	Finger Rd Concession Stand/Restrooms	150,000					$ 150,000
	Tennis Court Colorcoating (Various Courts)					200,000	$ 200,000
	Misc Athletic Field Renovations					100,000	$ 100,000
	WLS Nature Center Security & Safety Upgrade	50,000					$ 50,000
	Baird Creek Greenway-Mntn Bike Obstacle Course				100,000		$ 100,000
	Wildlife Sanctuary Observation Bldg Roof	30,000					$ 30,000
	Joannes Aquatic-Repair Slides/Replace Roofs		200,000				$ 200,000
	West Tennis Court Color Coating			60,000			$ 60,000
	Hockey Rink Board Replacements	25,000				-	$ 25,000
	Baird Creek Greenway - New Bridge	95,000					$ 95,000
	Old Park Shop Roof Replacement			100,000			$ 100,000
	Navarino Park-New Park Shelter			500,000			$ 500,000
	Misc Park Shelter Projects					100,000	$ 100,000
	Farlin Park Shelter Replacement				440,000		$ 440,000
	Seymour Park West Playground Replacement				100,000		$ 100,000
	Colburn Park Pavement			200,000			$ 200,000
	Park Shop Pavement				150,000	-	$ 150,000
	Murphy Park Pickleball	250,000					$ 250,000

	Beaumont Park Roof Replacement		10,000				$ 10,000
	Joannes Aquatic Center - Replace Pool Floor		200,000				$ 200,000
	Bayview Park Playground Equipment Replacement					100,000	$ 100,000
	Kennedy Park Roof Replacement		10,000				$ 10,000
	Wildlife Sanctuary - Fencing Replacement				90,000		$ 90,000
	Colburn Park - N Playground Equip Replacement		100,000				$ 100,000
	Tank Park - 1/2 Playground			50,000			$ 50,000
	Perkins Park Roof Replacement			15,000			$ 15,000
	Nicolet Park - 1/2 Playground					50,000	$ 50,000
	Wildlife Sanctuary - Repave Entrance Parking Lot				250,000		$ 250,000
	Farlin Park Playground			100,000			$ 100,000
	Muir Park Parking Lot Replacement					250,000	$ 250,000
	Perkins Park-East Parking Lot Replacement		250,000				$ 250,000
	WLS-Add Parking and Replace Entrance Drives	400,000					$ 400,000
	Wildlife Sanctuary Nature Center Flooring				100,000		$ 100,000
	Miscellaneous Paving	100,000		25,000		350,000	$ 475,000
	East River - Trail Repair/Rplcmt-West Bank				170,000		$ 170,000
	Joannes Skate Park Improvements		60,000				$ 60,000
	Misc Field Lighting					350,000	$ 350,000
	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 Roof Replacement	150,000					$ 150,000
	City Hall Main Electrical Replacement		750,000				$ 750,000
	City Hall - Consult / Mechanical Upgrade	50,000		500,000			$ 550,000
	3rd Floor Renovation Consulting/Renovation `		50,000	950,000			$ 1,000,000
	2nd Floor Renovation Consulting/Renovation			50,000	950,000		$ 1,000,000
	5th Floor Renovation Consulting/Renovation				50,000	950,000	$ 1,000,000
	4th Floor Renovation Consulting					50,000	$ 50,000
	City Hall	**$ 200,000**	**$ 800,000**	**$ 1,500,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,500,000**
C & ED	Neighborhood Ehancement Funds-Taxable	250,000	500,000	-	-	-	$ 750,000
	Community & ED	**$ 250,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**
Police	Fence & Gate	100,000					$ 100,000
	Roof Repairs			200,000			$ 200,000
	2 Boiler Replacements & Controls			40,000			$ 40,000
	Locker Room Renovations (Both)				315,500		$ 315,500
	Men's Shower Repairs				10,000		$ 10,000
	Asbestos Removal in the Basement of PD				65,000		$ 65,000
	Police Dept	**$ 100,000**	**$ -**	**$ 240,000**	**$ 390,500**	**$ -**	**$ 730,500**
	General Levy Totals	**$ 12,237,510**	**$ 10,432,600**	**$ 9,828,050**	**$ 8,689,800**	**$ 6,669,225**	**$ 47,857,185**
	Other Funding Sources:						
TIF	TIF 22 - Shipyard Phase II	2,000,000	2,500,000	2,000,000	-	-	$ 6,500,000
	TIF 14 - Broadway District	3,000,000					$ 3,000,000
	TIF Total	**$ 5,000,000**	**$ 2,500,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ 9,500,000**
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	2,000,000	1,888,402	2,039,474	2,202,632	2,202,632	**$ 10,333,140**
	Sanitary Total	**$ 2,000,000**	**$ 1,888,402**	**$ 2,039,474**	**$ 2,202,632**	**$ 2,202,632**	**$ 10,333,140**
Storm	Storm Sewer	6,180,000	7,039,224	7,602,362	8,210,551	8,210,551	**$ 37,242,688**
	Storm Total	**$6,180,000**	**$7,039,224**	**$7,602,362**	**$8,210,551**	**$8,210,551**	**$ 37,242,688**
	Other Funding Source Totals	**$ 13,830,000**	**$ 12,077,626**	**$ 12,291,836**	**$ 11,063,183**	**$ 11,063,183**	**$ 60,325,828**
	Total Projects by Year	**$26,067,510**	**$22,510,226**	**$22,119,886**	**$19,752,983**	**$17,732,408**	**$108,183,013**

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 Reclaim Box - 4 Ton			55,000			$ 55,000
	Front End Loader/Wing/Plow/Grapp	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
	Commercial Range - Station 6			7,200			$ 7,200
	Commercial Refrigerator - Station 6					4,600	$ 4,600
	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
	Base Radio - Station 5		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 4	10,700					$ 10,700
	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
	Foam Replacement	17,500					$ 17,500
	HazMat Video System		25,000.00				$ 25,000
	Fire Department Total	**$ 752,150**	**$ 341,900**	**$ 422,100**	**$ 549,500**	**$ 147,150**	**$ 2,212,800**
Info. Technology	Phone Server Replacement	250,000					$ 250,000
	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			15,000			$ 15,000
	Switches/Routers-Police Dept		50,000				$ 50,000
	Core Switch/Router					30,000	$ 30,000
	1st floor cabling/CAT6	40,000					$ 40,000
	2nd floor cabling/CAT6		35,000				$ 35,000
	5th floor cabling/CAT6		35,000				$ 35,000
	Scanning documents		32,000				$ 32,000
	Firewall					15,000	$ 15,000
	Committee Camera/Video Rec-CC				24,000		$ 24,000
	Data Center					500,000	$ 500,000
	Microsoft Enterprise Agreement	228,000	228,000	228,000	228,000	228,000	$ 1,140,000
	Information Technology Total	**$ 710,800**	**$ 880,300**	**$ 390,400**	**$ 392,800**	**$ 1,195,800**	**$ 3,570,100**
Parks/Rec/ Forestry	72" John Deere Mower - Unit #109	21,000					$ 21,000
	16' Gangmower-Unit #102 & #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	25,000.00	$ 49,000
	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 #25	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
	Toolcat - Additional Unit	78,000					$ 78,000
	Toolcat - Unit #233			76,000			$ 76,000
	Parks/Rec/Forestry Total	**$ 256,000**	**$ 386,000**	**$ 311,000**	**$ 323,000**	**$ 134,000**	**$ 1,410,000**
Police	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 sftwr	70,000	-	-	-	-	$ 70,000
	Police Total	**$ 177,000**	**$ 169,500**	**$ 112,000**	**$ 114,500**	**$ 117,000**	**$ 690,000**
	General Levy Equipment Total	**$2,243,950**	**$2,037,700**	**$1,433,500**	**$1,960,800**	**$1,683,950**	**$ 9,359,900**

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/Spreader					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				48,700		$ 48,700
	Staff Vehicle - CH402				48,700		$ 48,700
	Staff Vehicle - CH403				48,700		$ 48,700
	1 Support Vehicle	52,900			48,700		$ 101,600
	Ambulance 421	294,000				357,500	$ 651,500
	Hazardous Materials Squad 451	450,000					$ 450,000
	Fire Engine 471		644,000				$ 644,000
	Command Vehicle 411			$608,000			$ 608,000
	Operations Vehicle BC411		92,750				$ 92,750
	Ambulance 451		308,000				$ 308,000
	Ambulance 461	294,000					$ 294,000
	Command Vehicle 431			92,750			$ 92,750
	Ambulance 431			324,000			$ 324,000
	Ambulance 481		308,000				$ 308,000
	Fire Engine 481			676,000			$ 676,000
	Fire Engine 441				710,000		$ 710,000
	Ambulance 471				340,000		$ 340,000
	Fire Safety Tow					82,900	$ 82,900
	Ladder Truck 421					1,532,000	$ 1,532,000
	MSU 10	-	-	-	-	63,800	$ 63,800
	Fire Total	**$ 1,090,900**	**$ 1,352,750**	**$ 1,700,750**	**$ 1,244,800**	**$ 2,036,200**	**$ 7,425,400**
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 #9	64,000					$ 64,000
	4x2 Pickup w/Reg Cab - Unit #56		29,000				$ 29,000
	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 #65 & Unit #2	24,000		25,000			$ 49,000
	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	**$ 261,000**	**$ 119,000**	**$ 189,000**	**$ 201,000**	**$ 421,000**	**$ 1,191,000**

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	**$ 2,953,900**	**$ 3,618,750**	**$ 4,094,750**	**$ 3,635,800**	**$ 4,661,700**	**$ 18,964,900**

1/14/2020

Communication by Alderman Vander Leest to Finance Committee

Request to create a resolution that the City of Green Bay pays off more general obligation debt each year than new debt created. Nearly 18-20% of the each yearly City budget pays solely for interest on city debt. We must do a better job to reduce our total debt and prioritize our capital expenses so we are not crowding out core services. Many cities and counties are facing these fiscal pressures and the City of Green Bay needs a plan to reduce our debt in the short and long term.

CITY OF
GREEN BAY
1854
Titletown, USA

PETITIONS AND COMMUNICATIONS FORM
COMMON COUNCIL
CITY OF GREEN BAY

Date of Council Meeting: 03-03-2020

Request of Alderperson Brian Johnson

Refer to: Finance Committee

Please state clearly the action requested. Requests should be turned in at the City Clerk's Office by 10:00 AM on the Thursday before a Council meeting. For late communications, present this form to the City Clerk after the request is read.

~~To evaluate and re~~

To review the city's capitalization policy and recommend necessary charges as it relates to minimum bonding thresholds in an effort to stem the city's growing debt.

2020-2024 EXPENSES & REVENUES BY Funding Sources by Year

EXPENSES	2020	2021	2022	2023	2024	2020-2024 Total
Major Capital Projects						
General Levy						
DPW	$ 10,003,340	$ 6,949,200	$ 6,595,700	$ 5,768,300	$ 4,156,200	$ 33,472,740
Fire	$ 584,170	$ 983,400	$ 192,350	$ 131,000	$ 13,025	$ 1,903,945
Park Rec & Forestry	$ 1,100,000	$ 1,200,000	$ 1,300,000	$ 1,400,000	$ 1,500,000	$ 6,500,000
City Hall	$ 200,000	$ 800,000	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 4,500,000
C&ED - Taxable	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000
Police	$ 100,000	$ -	$ 240,000	$ 390,500	$ -	$ 730,500
Subtotal General Levy Capital Proje	**$ 12,237,510**	**$ 10,432,600**	**$ 9,828,050**	**$ 8,689,800**	**$ 6,669,225**	**$ 47,857,185**
Other Funding Sources						
TIF's	$ 5,000,000	$ 2,500,000	$ 2,000,000	$ -	$ -	$ 9,500,000
Parking	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 3,250,000
Sanitary	$ 2,000,000	$ 1,888,402	$ 2,039,474	$ 2,202,632	$ 2,202,632	$ 10,333,140
Storm	$ 6,180,000	$ 7,039,224	$ 7,602,362	$ 8,210,551	$ 8,210,551	$ 37,242,688
Subtotal Other Funding Sources Ca	**$ 13,830,000**	**$ 12,077,626**	**$ 12,291,836**	**$ 11,063,183**	**$ 11,063,183**	**$ 60,325,828**
Total Major Capital Projects	**$ 26,067,510**	**$ 22,510,226**	**$ 22,119,886**	**$ 19,752,983**	**$ 17,732,408**	**$ 108,183,013**
Equipment - General Levy						
Clerks	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000
DPW	$ 348,000	$ 260,000	$ 198,000	$ 281,000	$ 90,000	$ 1,177,000
Fire	$ 752,150	$ 341,900	$ 422,100	$ 549,500	$ 147,150	$ 2,212,800
Information Technology	$ 710,800	$ 880,300	$ 390,400	$ 392,800	$ 1,195,800	$ 3,570,100
Park Rec & Forestry	$ 256,000	$ 386,000	$ 311,000	$ 323,000	$ 134,000	$ 1,410,000
Police	$ 177,000	$ 169,500	$ 112,000	$ 114,500	$ 117,000	$ 690,000
General Levy Equipment	**$ 2,243,950**	**$ 2,037,700**	**$ 1,433,500**	**$ 1,960,800**	**$ 1,683,950**	**$ 9,359,900**
Fleet - General Levy						
C&ED	$ 90,000	$ 96,000	$ 68,000	$ 72,000	$ 76,000	$ 402,000
DPW	$ 844,000	$ 969,000	$ 1,004,000	$ 924,000	$ 1,121,000	$ 4,862,000
Fire	$ 1,090,900	$ 1,352,750	$ 1,700,750	$ 1,244,800	$ 2,036,200	$ 7,425,400
Park Rec & Forestry	$ 261,000	$ 119,000	$ 189,000	$ 201,000	$ 421,000	$ 1,191,000
Police	$ 668,000	$ 682,000	$ 723,000	$ 774,000	$ 685,000	$ 3,532,000
Transit	$ -	$ 400,000	$ 410,000	$ 420,000	$ 322,500	$ 1,552,500
Subtotal General Levy Fleet	**$ 2,953,900**	**$ 3,618,750**	**$ 4,094,750**	**$ 3,635,800**	**$ 4,661,700**	**$ 18,964,900**
Issuance, underwriting, & rounding	$ 140,694	$ 126,750	$ 124,417	$ 114,073	$ 108,351	$ 614,285
Grand Total CIP Expenses	$ 31,406,054	$ 28,293,426	$ 27,772,553	$ 25,463,656	$ 24,186,409	$ 137,122,098
Subtotal General Levy	$ 17,435,360	$ 16,089,050	$ 15,356,300	$ 14,286,400	$ 13,014,875	$ 76,181,985
Subtotal Other Funding Sources	$ 13,830,000	$ 12,077,626	$ 12,291,836	$ 11,063,183	$ 11,063,183	$ 60,325,828
Issuance, underwriting, & rounding	$ 140,694	$ 126,750	$ 124,417	$ 114,073	$ 108,351	$ 614,285
Grand Total CIP expenses	**$ 31,406,054**	**$ 28,293,426**	**$ 27,772,553**	**$ 25,463,656**	**$ 24,186,409**	**$ 137,122,098**

FUNDING - General Fund	2020	2021	2022	2023	2024	2020-2024 Total
***20 year Bond**	**$ 8,323,050**	**$ 8,127,250**	**$ 7,010,900**	**$ 5,393,600**	**$ 3,652,575**	**$ 32,507,375**
***1-10 year Note**	**$ 3,348,170**	**$ 4,761,800**	**$ 5,145,400**	**$ 5,192,800**	**$ 5,162,300**	**$ 23,610,470**
State Trust Fund	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000
Operating Budget	**$ 420,800**	**$ 1,000,000**	**$ 1,500,000**	**$ 2,000,000**	**$ 2,500,000**	$ 7,420,800
Vehicle Registration	$ 2,050,000	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 8,850,000
TIF22	$ 215,000					$ 215,000
Local Road Improvement Program	$ 115,000					$ 115,000
2019 Carryover funds / Pavement	$ 2,713,340	$ -	$ -	$ -	$ -	$ 2,713,340
Grand Total CIP expenses	**$ 17,435,360**	**$ 16,089,050**	**$ 15,356,300**	**$ 14,286,400**	**$ 13,014,875**	**$ 76,181,985**

**Final Determination by bond council*

GO 2020 Proposed Borrowing	2020	2021	2022	2023	2024	2020-2024 Total
Proposed General levy borrowing	$ 11,921,220	$ 13,389,050	$ 12,156,300	$ 10,586,400	$ 8,814,875	$ 56,867,845
Proposed Other funding sources	$ 13,830,000	$ 12,077,626	$ 12,291,836	$ 11,063,183	$ 11,063,183	$ 60,325,828
GO Total borrowing request	$ 25,751,220	$ 25,466,676	$ 24,448,136	$ 21,649,583	$ 19,878,058	$ 117,193,673

Payoff (principal)	2020	2021	2022
		-Does not include new borrowing principal	
GO Debt - General Levy	$ 7,242,163	$ 7,558,734	$ 7,831,529
GO Debt - Other funding sources	$ 5,738,843	$ 5,631,619	$ 5,865,293
RDA Debt - Other funding sources	$ 1,080,000	$ 650,000	$ 700,000
Total payoff	$ 14,061,006	$ 13,840,353	$ 14,396,822

2020-2024 GENERAL LEVY PROPOSED BORROWING BY DEPARTMENT

	2020	2021	2022	2023	2024	2020-2024 Total	
Clerks - Equipment	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ 300,000**	
	0%	*0%*	*0%*	*3%*	*0%*	*1%*	
City Hall - Major	**$ 200,000**	**$ 800,000**	**$ 1,500,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,500,000**	
	2%	*6%*	*12%*	*9%*	*11%*	*8%*	
DPW - Major/Pavement	$ 4,910,000	$ 5,249,200	$ 4,895,700	$ 4,068,300	$ 2,456,200	$ 21,579,400	
DPW - Equipment	$ 348,000	$ 260,000	$ 198,000	$ 281,000	$ 90,000	$ 1,177,000	
DPW - Fleet	$ 844,000	$ 969,000	$ 1,004,000	$ 924,000	$ 1,121,000	$ 4,862,000	
DPW - Total	**$ 6,102,000**	**$ 6,478,200**	**$ 6,097,700**	**$ 5,273,300**	**$ 3,667,200**	**$ 27,618,400**	
	51%	*48%*	*50%*	*50%*	*42%*	*49%*	
C&ED - Major	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000	
C&ED - Fleet	$ 90,000	$ 96,000	$ 68,000	$ 72,000	$ 76,000	$ 402,000	
C&ED - Total	**$ 340,000**	**$ 596,000**	**$ 68,000**	**$ 72,000**	**$ 76,000**	**$ 1,152,000**	
	3%	*4%*	*1%*	*1%*	*1%*	*2%*	
Fire - Major	$ 584,170	$ 983,400	$ 192,350	$ 131,000	$ 13,025	$ 1,903,945	
Fire - Equipment	$ 752,150	$ 341,900	$ 422,100	$ 549,500	$ 147,150	$ 2,212,800	
Fire - Fleet	$ 1,090,900	$ 1,352,750	$ 1,700,750	$ 1,244,800	$ 2,036,200	$ 7,425,400	
Fire - Total	**$ 2,427,220**	**$ 2,678,050**	**$ 2,315,200**	**$ 1,925,300**	**$ 2,196,375**	**$ 11,542,145**	
	20%	*20%*	*19%*	*18%*	*25%*	*20%*	
Information Technology - Equip	**$ 290,000**	**$ (119,700)**	**$ (1,109,600)**	**$ (1,607,200)**	**$ (1,304,200)**	**$ (3,850,700)**	
	2%	*-1%*	*-9%*	*-15%*	*-15%*	*-7%*	
Park Rec & Forestry - Major	$ 1,100,000	$ 1,200,000	$ 1,300,000	$ 1,400,000	$ 1,500,000	$ 6,500,000	
Park Rec & Forestry - Equip	$ 256,000	$ 386,000	$ 311,000	$ 323,000	$ 134,000	$ 1,410,000	
Park Rec & Forestry - Fleet	$ 261,000	$ 119,000	$ 189,000	$ 201,000	$ 421,000	$ 1,191,000	
Park Rec & Forestry - Total	**$ 1,617,000**	**$ 1,705,000**	**$ 1,800,000**	**$ 1,924,000**	**$ 2,055,000**	**$ 9,101,000**	
	14%	*13%*	*15%*	*18%*	*23%*	*16%*	
Police - Major	$ 100,000	$ -	$ 240,000	$ 390,500	$ -	$ 730,500	
Police - Equipment	$ 177,000	$ 169,500	$ 112,000	$ 114,500	$ 117,000	$ 690,000	
Police - Fleet	$ 668,000	$ 682,000	$ 723,000	$ 774,000	$ 685,000	$ 3,532,000	#
Police - Total	**$ 945,000**	**$ 851,500**	**$ 1,075,000**	**$ 1,279,000**	**$ 802,000**	**$ 4,952,500**	
	8%	*6%*	*9%*	*12%*	*9%*	*9%*	
Transit - Fleet	**$ -**	**$ 400,000**	**$ 410,000**	**$ 420,000**	**$ 322,500**	**$ 1,552,500**	
	0%	*3%*	*3%*	*4%*	*4%*	*3%*	
Proposed general levy borrowing	**$ 11,921,220**	**$ 13,389,050**	**$ 12,156,300**	**$ 10,586,400**	**$ 8,814,875**	**$ 56,867,845**	
	100%	100%	100%	100%	100%	100%	

Major Capital Projects Summary by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
	General Levy:						
DPW	Pavement Projects	8,408,340	4,642,200	5,071,200	5,203,200	3,969,000	$ 27,293,940
	Main St Bridge repairs/hydraulics	1,450,000					$ 1,450,000
	East Shop-New Windows	15,000					$ 15,000
	West Side Shop Bldg H Concrete Loading Dock		15,000				$ 15,000
	East Shop-Main Building-Roof/ADA		246,000				$ 246,000
	West Shop - New Windows	30,000					$ 30,000
	West Shop - Shop Roof & Parapet Repairs	100,000					$ 100,000
	West Shop - Main Bldg Exterior Façade				482,200		$ 482,200
	West Shop - Bldg 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	**$ 10,003,340**	**$ 6,949,200**	**$ 6,595,700**	**$ 5,768,300**	**$ 4,156,200**	**$ 33,472,740**
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 4	17,800					$ 17,800
	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
	Replace siding - Fire shop		57,100				$ 57,100
	Station Alerting System		800,000				$ 800,000
	Fire Total	**$ 584,170**	**$ 983,400**	**$ 192,350**	**$ 131,000**	**$ 13,025**	**$ 1,903,945**
Parks/Rec/ Forestry	Perkins Park-Construct 2 Soccer Fields			250,000			$ 250,000
	Perkins Park-Construct Baseball Field		370,000				$ 370,000
	Finger Rd Concession Stand/Restrooms	150,000					$ 150,000
	Tennis Court Colorcoating (Various Courts)					200,000	$ 200,000
	Misc Athletic Field Renovations					100,000	$ 100,000
	WLS Nature Center Security & Safety Upgrade	50,000					$ 50,000
	Baird Creek Greenway-Mntn Bike Obstacle Course				100,000		$ 100,000
	Wildlife Sanctuary Observation Bldg Roof	30,000					$ 30,000
	Joannes Aquatic-Repair Slides/Replace Roofs		200,000				$ 200,000
	West Tennis Court Color Coating			60,000			$ 60,000
	Hockey Rink Board Replacements	25,000				-	$ 25,000
	Baird Creek Greenway - New Bridge	95,000					$ 95,000
	Old Park Shop Roof Replacement			100,000			$ 100,000
	Navarino Park-New Park Shelter			500,000			$ 500,000
	Misc Park Shelter Projects					100,000	$ 100,000
	Farlin Park Shelter Replacement				440,000		$ 440,000
	Seymour Park West Playground Replacement				100,000		$ 100,000
	Colburn Park Pavement			200,000			$ 200,000
	Park Shop Pavement				150,000	-	$ 150,000
	Murphy Park Pickleball	250,000					$ 250,000

	Beaumont Park Roof Replacement		10,000				$ 10,000
	Joannes Aquatic Center - Replace Pool Floor		200,000				$ 200,000
	Bayview Park Playground Equipment Replacement					100,000	$ 100,000
	Kennedy Park Roof Replacement		10,000				$ 10,000
	Wildlife Sanctuary - Fencing Replacement				90,000		$ 90,000
	Colburn Park - N Playground Equip Replacement		100,000				$ 100,000
	Tank Park - 1/2 Playground			50,000			$ 50,000
	Perkins Park Roof Replacement			15,000			$ 15,000
	Nicolet Park - 1/2 Playground					50,000	$ 50,000
	Wildlife Sanctuary - Repave Entrance Parking Lot				250,000		$ 250,000
	Farlin Park Playground			100,000			$ 100,000
	Muir Park Parking Lot Replacement					250,000	$ 250,000
	Perkins Park-East Parking Lot Replacement		250,000				$ 250,000
	WLS-Add Parking and Replace Entrance Drives	400,000					$ 400,000
	Wildlife Sanctuary Nature Center Flooring				100,000		$ 100,000
	Miscellaneous Paving	100,000		25,000		350,000	$ 475,000
	East River - Trail Repair/Rplcmt-West Bank				170,000		$ 170,000
	Joannes Skate Park Improvements		60,000				$ 60,000
	Misc Field Lighting					350,000	$ 350,000
	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 Roof Replacement	150,000					$ 150,000
	City Hall Main Electrical Replacement		750,000				$ 750,000
	City Hall - Consult / Mechanical Upgrade	50,000		500,000			$ 550,000
	3rd Floor Renovation Consulting/Renovation	`	50,000	950,000			$ 1,000,000
	2nd Floor Renovation Consulting/Renovation			50,000	950,000		$ 1,000,000
	5th Floor Renovation Consulting/Renovation				50,000	950,000	$ 1,000,000
	4th Floor Renovation Consulting					50,000	$ 50,000
	City Hall	**$ 200,000**	**$ 800,000**	**$ 1,500,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,500,000**
C & ED	Neighborhood Ehancement Funds-Taxable	250,000	500,000	-	-	-	$ 750,000
	Community & ED	**$ 250,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**
Police	Fence & Gate	100,000					$ 100,000
	Roof Repairs			200,000			$ 200,000
	2 Boiler Replacements & Controls			40,000			$ 40,000
	Locker Room Renovations (Both)				315,500		$ 315,500
	Men's Shower Repairs				10,000		$ 10,000
	Asbestos Removal in the Basement of PD				65,000		$ 65,000
	Police Dept	**$ 100,000**	**$ -**	**$ 240,000**	**$ 390,500**	**$ -**	**$ 730,500**
	General Levy Totals	**$ 12,237,510**	**$ 10,432,600**	**$ 9,828,050**	**$ 8,689,800**	**$ 6,669,225**	**$ 47,857,185**

Other Funding Sources:

TIF	TIF 22 - Shipyard Phase II	2,000,000	2,500,000	2,000,000	-	-	$ 6,500,000
	TIF 14 - Broadway District	3,000,000					$ 3,000,000
	TIF Total	**$ 5,000,000**	**$ 2,500,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ 9,500,000**
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	2,000,000	1,888,402	2,039,474	2,202,632	2,202,632	**$ 10,333,140**
	Sanitary Total	**$ 2,000,000**	**$ 1,888,402**	**$ 2,039,474**	**$ 2,202,632**	**$ 2,202,632**	**$ 10,333,140**
Storm	Storm Sewer	6,180,000	7,039,224	7,602,362	8,210,551	8,210,551	**$ 37,242,688**
	Storm Total	**$6,180,000**	**$7,039,224**	**$7,602,362**	**$8,210,551**	**$8,210,551**	**$ 37,242,688**
	Other Funding Source Totals	**$ 13,830,000**	**$ 12,077,626**	**$ 12,291,836**	**$ 11,063,183**	**$ 11,063,183**	**$ 60,325,828**
	Total Projects by Year	**$26,067,510**	**$22,510,226**	**$22,119,886**	**$19,752,983**	**$17,732,408**	**$108,183,013**

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	**$ 28,743,940**

Project Name: DPW - Pavement

Description

DPW 2020 Capital Improvement Program City Cost for general levy projects

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
2020 Bonding	Bonding	$ 4,765,000	$ 4,642,200	$ 5,071,200	$ 5,203,200	$ 3,969,000	$ 23,650,600
TIF 22	Other (please explain above)	$ 215,000	$ -	$ -	$ -	$ -	$ 215,000
Local Road Improv Prog	Other (please explain above)	$ 115,000	$ -	$ -	$ -	$ -	$ 115,000
Vehicle Registration fees	Other (please explain above)	$ 2,050,000	$ -	$ -	$ -	$ -	$ 2,050,000
2019 Carryover funds	Other (please explain above)	$ 2,713,340	$ -	$ -	$ -	$ -	$ 2,713,340
	Total	$ 9,858,340	$ 4,642,200	$ 5,071,200	$ 5,203,200	$ 3,969,000	$ 28,743,940

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Pavement Projects	$ 3,471,000	$ 4,642,200	$ 5,071,200	$ 5,203,200	$ 3,969,000	$ 22,356,600
	Citywide survey monuments	$ 167,000	$ -	$ -	$ -	$ -	$ 167,000
	Traffic signal replacement	$ 280,000	$ -	$ -	$ -	$ -	$ 280,000
	Bridge Repairs and inspections	$ 467,000	$ -	$ -	$ -	$ -	$ 467,000
	Main St Bridge repairs/hydraulics	$ 1,450,000	$ -	$ -	$ -	$ -	$ 1,450,000
	Resurfacing/pavement repairs	$ 2,873,340	$ -	$ -	$ -	$ -	$ 2,873,340
	Sidewalks/new & replacement	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
	Fees & contingencies	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
		$	$	$	$	$	$
	Total	$ 9,858,340	$ 4,642,200	$ 5,071,200	$ 5,203,200	$ 3,969,000	$ 28,743,940

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	**1=Must be done this year-**
Total Project Cost	**$ 15,000**

Project Name	**East Shop - Main Building Window Replacement**

Description

Window Replacement

Justification/ How does this Increase Service to Residents?

The building was constructed in 1967, the original windows are showing their age, are not energy efficient, do not operate correctly and the fiberglass inserts do not offer proper security. New windows were part of the BSA building evaluation and are recommended to improve the energy efficiency and security of the building.

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
	East Shop-New Windows	$ 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	45 years
Category	Building
Priority	**1=Must be done this year-**
Total Project Cost	**$ 15,000**

Project Name	**West Side Shop - Building H Loading Dock Repairs**

Description

Concrete Loading Dock Repairs

Justification/ How does this Increase Service to Residents?

Building H was constructed in 1952, the concrete loading dock is in need of repairs due to age and weather detrition, guardrail compliance and structural cracking. The repairs and guardrail compliance were identified in the BSA building evaluation and are recommended to improve the safety and structural integrity of the loading dock.

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

Description

NEW ROOF/ADA

Justification/ How does this Increase Service to Residents?

The building was constructed in 1967, the roof is original with minimal repairs and upgrades. Due to the elements, the roof has experienced failures throughout the years including, separation of seams, ponding of water and tenting of the rubber membrane. Additionally, due to the year the building was constructed, accessibility and ADA standards have changed resulting in the building not being in ADA compliance. Both of these items were outlined in the BSA building evaluation and recommended to improve the ADA accessibility along with weatherproofing the building.

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	$ 30,000

Project Name	West Shop - Main Building

Description

Window Replacement

Justification/ How does this Increase Service to Residents?

The main building was built in 1952, the windows have reached their expected life expectancy and are not effectively energy efficient. The replacement of the windows has been recommended as part of the BSA building evaluation to increase natural light and to improve upon energy efficiency.

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
	West Shop Main Building - Window Replacement	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000

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	**$ 100,000**

Project Name	**DPW WEST SHOP-NEW ROOF & PARAPET REPAIRS**

Description

NEW ROOF & PARAPET REPAIRS

Justification/ How does this Increase Service to Residents?

The building was constructed in 1952, the roof is original and has had minimal repairs and upgrades. Due to the elements, the roof has experienced failures of the rubber membrane, numerous leaks, tenting of the membrane, water puddling and insulation becoming water logged. Additionally, the parapet concrete blocks have become weathered, mortar joints have deteriorated resulting in the loosening of the blocks. The replacement and repair of the roof and parapet blocks was outlined in the BSA building study and recommended for repair to improve the weather-proofing of the building.

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
	West Shop - New Roof	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

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	$ 482,200

Project Name	WEST SIDE SHOP - MAIN BUILDING EXTERIOR FAÇADE

Description

BUILDING EXTERIOR FACADE

Justification/ How does this Increase Service to Residents?

The main building was constructed in 1952, due to the elements, building settlement and past contruction practices, the brick and mortar joints are failing resulting in the cracking of the bricks and loosening of the mortar joints. The repair has been recommended in the BSA building study to improve the structural integrity of the exterior and to provide protection from the elements.

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 Bdg - Ext. Façade	$ -	$ -	$ -	$ 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	WEST SIDE SHOP - BUILDING H ROOF REPLACEMENT

Description

NEW ROOF

Justification/ How does this Increase Service to Residents?

Building H was constructed in 1952, due to the age and elements, the roof experience membrane seam failure, tenting and ponding of water. The replacement has been recommended by the BSA building study in order to weatherproof the building.

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 Side 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**

Description

Replace the HVAC/Fire System in the Main Building at DPW West Shop

Justification/ How does this Increase Service to Residents?

The main building was constructed in 1952, the HVAC and fire system is original to the building. The control of the HVAC system is antiquated and multiple components have failed, pipes have detreated and parts of the building are not properly vented. The fire alarm system is outdated and only sprinkled in parts of the mechanic shop, the main portion of the building is left unsprinkled. The upgrade to the HVAC and fire alarm system was recommended in the BSA building study in order to improve energy efficiency and fire alarm safety.

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/Fire System	$ -	$ 1,931,000	$ -	$ -	$ -	$ 1,931,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ -**	**$ 1,931,000**	**$ -**	**$ -**	**$ -**	**$ 1,931,000**

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	$ 98,000

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

Description

Electrical Shop HVAC/Plumbing/Code

Justification/ How does this Increase Service to Residents?

The building was constructed in 1988, the original HVAC system has reached it's maximum life expectancy and the addition of makeup air and exhaust units are needed. The plumbing is also original, the addition of thermal mixing valves and an ADA compliant women's restroom is needed. Both of these items were included and recommended for upgrade in the BSA building evaluation to improve efficiency and to meet ADA codes.

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	**3=Would enhance operations**
Total Project Cost	**$ 7,500**

Project Name	**DPW EAST SHOP-MAIN BUILDING - ELECTRICAL**

Description

Main Building Electrical Upgrade

Justification/ How does this Increase Service to Residents?

Since the building was constructed in 1967, much of the electrical system is original and is in need of upgrades including LED light fixtures, occupancy sensors and GFCI outlets. All of these items were outlined as recommended upgrades in the BSA building evaluation study to improve efficiency.

Fund-Org.-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-Org.-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 UPGRADE**

Description

BUILDING H ELECTRICAL UPGRADE

Justification/ How does this Increase Service to Residents?

The building was constructed in 1952. The electrical system is original and is in need of an upgrade to improve efficiency as outlined in the BSA building study. Upgrades include, GFCI outlets, emergency egress lighting and LED light fixtures.

Fund-Org.-Object-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-Org.-Object-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

BUILDING F FAÇADE/ELECTRICAL

Justification/ How does this Increase Service to Residents?

The building was constructed in 1952. The electrical system is original and needs upgrades including LED lights and GFCI outlets along with the exterior of building has cracking and loosening of the mortar joints due to the elements. Both of these upgrades were recommended to improve efficiencies and weatherproof the building in the BSA building evaluation.

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

MAIN BULDING ELECTRICAL

Justification/ How does this Increase Service to Residents?

The electrical system of the main building is original to the building which was constructed in 1952. The main distribution panel and branch panels are showing signs of corrosion and wear on the circuit breakers. Due to these items are no longer serviceable and parts are not in production, the upgrade is recommended in the BSA building study to improve electrical efficiency and safety.

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 - CODE/ADA**

Description

MAIN BUILDING CODE/ADA

Justification/ How does this Increase Service to Residents?

The building was constructed in 1952 and does not meet the current ADA code to include, accessible routes into the building, handrail height, bathroom and lavatory fixtures and stair shaft doors. The upgrade to meet the current ADA code is recommended in the BSA building study to improve efficiency and safety.

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
	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

BUILDING G ELECTRICAL

Justification/ How does this Increase Service to Residents?

Building G was converted from a sand blast shed to a cold storage building in 2013. The upgrade to the electrical system to improve efficiency is recommended by the BSA building study to improve efficiency and safety to include changing over to LED lighting and GFCI outlets.

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

Fund-Org.-Object-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	**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

MAIN BUILDING HVAC

Justification/ How does this Increase Service to Residents?

The building was constructed in 1967 and an addition was added on in 1977. The HVAC system is original to the 1977 addition and is outdated, has failing components and is inefficient. To improve efficiency and lower energy consumption, the upgrade to the HVAC system was recommended by the BSA building study.

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

LORE LANE HVAC

Justification/ How does this Increase Service to Residents?

The HVAC system is original to the building. Many of the components are failing, outdated and are not efficient. Additionally, the addition of fresh air intakes and an exhaust system is recommended to be installed. The upgrades and additions are recommended by the BSA building study to improve energy consumption and to improve air quality.

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	**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**

Description

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

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	$ 8,750	$ -	$ 74,700	$ 37,400	$ -	**$ 120,850**
		$ -	$ -	$ -	$ -	$ -	**$ -**
	Total	**$ 8,750**	**$ -**	**$ 74,700**	**$ 37,400**	**$ -**	**$ 120,850**

Fund-Org.-Object-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

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
	Bonding	$ 16,400	$ -	$ 36,000	$ -	$ 13,025	$ 65,425
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 16,400**	**$ -**	**$ 36,000**	**$ -**	**$ 13,025**	**$ 65,425**

Fund-Org.-Object-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

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**

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**

Description

HVAC for Stations 4 & 6 (south) & Shop

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	$ 27,500	$ 91,300	$ 23,850	$ -	$ -	$ 142,650
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 27,500**	**$ 91,300**	**$ 23,850**	**$ -**	**$ -**	**$ 142,650**

Fund-Org.-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

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**

Description

Garage doors/openers - Stations 3, 4, 5, 6, Shop

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	$ 16,400	$ -	$ 35,800	$ 64,850	$ -	$ 117,050
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 16,400**	**$ -**	**$ 35,800**	**$ 64,850**	**$ -**	**$ 117,050**

Fund-Org.-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

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

Description

Kitchen - Station 5

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	$ -	$ -	$ 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

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	**$ 85,870**

Project Name	**FIRE STATION IMPROVEMENTS**

Description

Repave lots/aprons

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	$ 45,120	$ -	$ 12,000	$ 28,750	$ -	$ 85,870
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 45,120**	**$ -**	**$ 12,000**	**$ 28,750**	**$ -**	**$ 85,870**

Fund-Org.-Object-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 - Station 4	$ 17,800	$ -	$ -	$ -	$ -	**$ 17,800**
	Lot/Apron - Shop	$ -	$ -	$ -	$ 18,750	$ -	**$ 18,750**
	Total	**$ 45,120**	**$ -**	**$ 12,000**	**$ 28,750**	**$ -**	**$ 85,870**

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**

Description

Replace fire shop exhaust system

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	$ 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
	Exhaust system-Fire shop	$ 71,000	$ -	$ -	$ -	$ -	$ 71,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 71,000	$ -	$ -	$ -	$ -	$ 71,000

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	10 years
Category	Building
Priority	**1=Must be done this year-cannot defer**
Total Project Cost	**$ 82,000**

Project Name	**PLYMOVENT - STATION 2**

Description

REPLACE PLYMOVENT STATION 2

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	$ 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

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**

Description

REPLACE PLYMOVENT 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	$ 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 4	$ 82,000	$ -	$ -	$ -	$ -	$ 82,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 82,000	$ -	$ -	$ -	$ -	$ 82,000

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	10 years
Category	Building
Priority	**1=Must be done this year-cannot defer**
Total Project Cost	**$ 82,000**

Project Name	**PLYMOVENT STATION 5**

Description

REPLACE PLYMOVENT STATION 5

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	$ 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 5	$ 82,000	$ -	$ -	$ -	$ -	$ 82,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 82,000	$ -	$ -	$ -	$ -	$ 82,000

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	10 years
Category	Building
Priority	**1=Must be done this year-cannot defer**
Total Project Cost	**$ 82,000**

Project Name	**PLYMOVENT - STATION 6**

Description

REPLACE PLYMOVENT STATION 6

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	$ 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

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**

Description

REPLACE PLYMOVENT STATION 7

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	$ 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

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

Description

REPLACE SIDING AT SHOP

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	$ -	$ 57,100	$ -	$ -	$ -	$ 57,100
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 57,100	$ -	$ -	$ -	$ 57,100

Fund-Org.-Object-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

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**

Description

STATION ALERTING SYSTEM

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	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000

Fund-Org.-Object-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

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**

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-Org.-Object-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-Org.-Object-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	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost	**$ 150,000**

Project Name	**FINGER RD - CONCESSION STAND/RESTROOMS**

Description

FINGER RD - CONCESSION STAND/RESTROOMS

Justification/ How does this Increase Service to Residents?

The Finger Road Ballfield Complex is used primarily for girls youth and high school softball. There has been a desire for a number of years from the Optimist Club of GB to install a concession stand with restrooms at the complex. Due to the fact that the site is a landfill there were restrictions that did not allow for the development of the site to accomodate the request. Recently the city was granted permisstion to install the stand and restrooms. Funding will be used to get utilities to the building. Optimist Club will be funding the installation of the slab and the concession stand/restrooms.

Fund-Org.-Object-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-Org.-Object-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

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)**

Description

Tennis Court Color coating (Various courts)

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

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	**$ 100,000**

Project Name	**Misc Athletic Field Renovations**

Description

Misc Athletic Field Renovations

Justification/ How does this Increase Service to Residents?

There are many athletic fields throughout the City that require ongoing maintenance. This funding will cover materials needed for improvements to some of the existing athletic fields. Materials needed may include but are not limited to drain tile, infield mix, and soil amendments. Prioritization of the areas of improvemens will be determined during the time of the funding request.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	$ -	$ -	$ -	$ -	$ 100,000.00	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Misc Athletic Field Renovations	$ -	$ -	$ -	$ -	$ 100,000.00	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000

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	**$ 50,000**

Project Name	**WILDLIFE SANCTUARY NATURE SAFETY/SECURITY UPGRADES**

Description

WILDLIFE SANCTUARY NATURE SAFETY/SECURITY UPGRADES

Justification/ How does this Increase Service to Residents?

This funding will allow for necessary security upgrades for the Nature Center and the 4K/Rental Space Addition.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96901	Borrowing	$ 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
410600-54001-96901	WLS NATURE CENTER SECURITY AND SAFETY UPGRADE	$ 50,000	$ -	$ -	$ -	$ -	$ 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	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

Description

Baird Creek Greenway - Mountain Bike Obstacle Course.

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-Org.-Object-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-Org.-Object-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

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

Project Name: PARK ROOF REPLACEMENTS

Total Project Cost $ 65,000

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

Justification/ How does this Increase Service to Residents?

The asphalt shingles on the roof of the Beaumont, (Kennedy and Perkins) Park shelter are in need of replacing. Funding for this project will be used to purchase the necessary materials to replace the roofing system. Park staff will remove the old shingles and install the new shingles.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Borrowing	$ 30,000	$ 20,000	$ 15,000	$ -	$ -	$ 65,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 30,000	$ 20,000	$ 15,000	$ -	$ -	$ 65,000

Fund-Org.-Object-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	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
	Total	$ 30,000	$ 20,000	$ 15,000	$ -	$ -	$ 65,000

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	**JOANNES AQUATIC CENTER - REPAIR SLIDES/REPLACE ROOFS**

Description

JOANNES AQUATIC CENTER - REPAIR SLIDES/REPLACE ROOFS

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-Org.-Object-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-Org.-Object-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

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	**$ 60,000**

Project Name	**West Tennis Court Coloring**

Description

West Tennis Court Coloring

Justification/ How does this Increase Service to Residents?

The City of Green Bay Parks, Recreation and Forestry Department and the Green Bay Area Public School District are jointly responsible for the maintenance of the tennis court facility at Green Bay West High School. The tennis courts there are in need of repair work including colorcoating all 7 courts, filling cracks, and raising some of the posts to bring the nets up to the correct regulation height. This funding will cover half of the costs of the entire project and the School District will fund the other half of the project.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	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
410600-54001-99502	West Court Coloring	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000

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	**$ 25,000**

Project Name	**HOCKEY RINK BOARD REPLACEMENT**

Description

Hockey Board Replacement

Justification/ How does this Increase Service to Residents?

There are 6 hockey rinks located throughout the City Parks. The boards around the perimeter of the hockey rinks are wood and need to be replaced periodically. This funding will help with the ongoing maintenance of the hockey rinks.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	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
410600-54001-99502	Hockey Board Replacement	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**

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	**$ 95,000**

Project Name	**BAIRD CREEK GREENWAY - NEW BRIDGE**

Description

BAIRD CREEK GREENWAY - NEW BRIDGE

Justification/ How does this Increase Service to Residents?

There is a trail located in the Baird creek Greenway that needs to be rerouted. Historically the trail crossed over railroad tracks but due to safety concerns from the railroad, the public is not permitted to cross the tracks where they once could. In order to safely move users throughout the trail there is a need to cross Baird Creek to reroute the trail. This funding along with a $30K donation from the Preservation Foundation will allow for users to safely travel through the greenway.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-90506	Borrowing	$ 95,000	$ -	$ -	$ -	$ -	$ 95,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 95,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95,000**

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-90506	Baird Creek Greenway - New Bridge	$ 95,000	$ -	$ -	$ -	$ -	$ 95,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 95,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95,000**

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	25 years
Category	Park & Rec
Priority	1=Must be done this year-cannot defer

Project Name	**PARK SHOP ROOF REPLACEMENTS**

Total Project Cost $ 100,000

Description

Park Shop - Old Park Shop Roof Replacement

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. This funding will purchase the materials necessary to replace the shingles which will be removed and replaced by Park Dept Staff.

Fund-Org.-Object-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-Org.-Object-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

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**

Description

Navarino Park - Install a new park shelter

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 wil be to run a new summer park program out of this shelter.

Fund-Org.-Object-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-Org.-Object-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

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	$ 100,000

Project Name	MISC PARK SHELTER PROJECTS

Description

Miscellaneous Park Shelter Projects

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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Borrowing	$ -	$ -	$ -	$ -	$ 100,000.00	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99502	Misc Park Shelter Projects	$ -	$ -	$ -	$ -	$ 100,000.00	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000

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	25 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost	**$ 440,000**

Project Name	**FARLIN PARK - NEW PARK SHELTER**

Description

Farlin Park Shelter Replacement

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-Org.-Object-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-Org.-Object-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

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	**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-Org.-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-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Seymour Park - West	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000

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**

Description

COLBURN PARK - REPAVE 9TH STREET PARKING LOT

Justification/ How does this Increase Service to Residents?

Parking lot is in need of repaving.

Fund-Org.-Object-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-Org.-Object-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

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**

Description

PARK SHOP - PAVING

Justification/ How does this Increase Service to Residents?

The service area located behind the park shop is deteriating and is need of replacement to eliminate damage to vehicles and equipment.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99504	Borrowing	$ -	$ -	$ -	$ 150,000	$ -	$ 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	$ -	$ 150,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000

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	**Murphy Park Pickleball**

Description

Murphy Park - Pickleball Court Installation

Justification/ How does this Increase Service to Residents?

Pickleball is a growing sport within the Green Bay Community. This project consists of conversting the 2 existing tennis courts at Murphy Park into 6 dedicated pickleball courts which can be used to accommodate pickleball tournaments.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	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
410600-53001-90506	Murphy Park Pickleball	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

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	**JOANNES AQUATIC CENTER - REPLACE POOL FLOOR**

Description

JOANNES AQUATIC CENTER - REPLACE POOL FLOOR

Justification/ How does this Increase Service to Residents?

The Joannes Aquatic Center pool floor is needed of repair and reservicing due to excessive wear.

Fund-Org.-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-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96602	Pool Floor Reservicing	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

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	**BAY VIEW PARK PLAYGROUND EQUIPMENT REPLACEMENT**

Description

BAY VIEW PARK PLAYGROUND EQUIPMENT 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. For playgrounds of this age it becomes difficult to find replacement parts when items break.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	$ -	$ -	$ -	$ -	$ 100,000.00	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Playground Equipment Replacement	$ -	$ -	$ -	$ -	$ 100,000.00	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000

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	$ 90,000

Project Name	WILDLIFE SANCTUARY - FENCING REPLACEMENT

Description

WILDLIFE SANCTUARY - FENCING REPLACEMENT

Justification/ How does this Increase Service to Residents?

The Birds of Prey exhibit is in need of fencing to replace the existing deteriated fence currently in place that keeps the public from physically entering the exhibits for safety reasons.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	$ -	$ -	$ -	$ 90,000	$ -	$ 90,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 90,000	$ -	$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Fence Replacement	$ -	$ -	$ -	$ 90,000	$ -	$ 90,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 90,000	$ -	$ 90,000

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	$ 100,000

Project Name	COLBURN PARK - NORTH PLAYGROUND EQUIP REPLACEMENT

Description

Colburn Park 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-Org.-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-Org.-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

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**

Description

Tank 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 Tank was originally installed in 1994. For playgrounds of this age it becomes difficult to find replacement parts when items break.

Fund-Org.-Object-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-Org.-Object-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

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

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-Org.-Object-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-Org.-Object-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**

Description

Wildlife Sanctuary - Entrance Parking Lot Replacement

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-Org.-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-Org.-Object-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

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	FARLIN PARK PLAYGROUND EQUIPMENT REPLACEMENT

Description

Farlin Park 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-Org.-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-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-90506	Farlin Park	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000

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**

Description

Muir Park - Parking Lot Replacement

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-Org.-Object-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-Org.-Object-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

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

Description

Perkins Park - East Parking Lot Replacement

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-Org.-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-Org.-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

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	$ 400,000

Project Name	WILDLIFE SANCTUARY - ADD PARKING AND REPAVE ENTRANCE DRIVES

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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Borrowing	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Wildlife Sanctuary-Add Parking/Repave Entrance Dr	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000

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**

Description

WILDLIFE SANTUARY NATURE CENTER FLOORING

Justification/ How does this Increase Service to Residents?

The worn out 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.

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

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	**$ 475,000**

Project Name	**MISCELLANEOUS PAVING**

Description

MISCELLANEOUS PAVING

Justification/ How does this Increase Service to Residents?

Park Staff has recently applied for grand funding from the DOT for 2 projects. These projects include the installation of a section of the East River Trail "Missing Link" and expanding the Sergeant Benjamin Edinger Corridor/West Side Trail. The missing link is a 1 mile section of trail that will connect the existing East River and Fox River Trails. In addition to the proposed trail connection, project improvements include easy access to the East River, gathering spaces, storm water management, trail lighting and eventually art. The west side trail is currently only .7 miles short from conneting to the regional Mountain-Bay State Trail in the Village of Howard. Funding for this project would include the engineering and construction costs needed to install the trail to connect to Howard's portion of the trail. This funding would cover the required 10% match required to fund the projects if awarded the grant funding.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99504	Borrowing	$ 100,000	$ -	$ 25,000	$ -	$ 350,000.00	$ 475,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 100,000	$ -	$ 25,000	$ -	$ 350,000	$ 475,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99504	MISC PAVING	$ 100,000	$ -	$ 25,000	$ -	$ 350,000.00	$ 475,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 100,000	$ -	$ 25,000	$ -	$ 350,000	$ 475,000

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	**$ 170,000**

Project Name	**EAST RIVER TRAIL - TRAIL REPLACEMENT - WEST BANK**

Description

East River - Trail Repair/Replacement along the west bank

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-Org.-Object-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-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	East River - Trail Repair/Rpclmt-west bank	$ -	$ -	$ -	$ 170,000	$ -	**$ 170,000**
		$ -	$ -	$ -	$ -	$ -	**$ -**
		$ -	$ -	$ -	$ -	$ -	**$ -**
		$ -	$ -	$ -	$ -	$ -	**$ -**
	Total	**$ -**	**$ -**	**$ -**	**$ 170,000**	**$ -**	**$ 170,000**

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	$ 60,000

Project Name	JOANNES SKATE PARK - IMPROVEMENTS

Description

JOANNES SKATE PARK - IMPROVEMENTS

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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-92510	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
410600-54001-92510	Skate park Improvement	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000

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	$ 350,000

Project Name	MISC FIELD LIGHTING

Description

MISC FIELD LIGHTING

Justification/ How does this Increase Service to Residents?

There are several athletic fields throughout the City where lighting of the fields is desired in order to extend the amount of play time on the fields. This funding would allow implementation of the lighting on whichever ahtletic field(s) has (have) been determined to be in most need of the funding at the time of the funding request.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	Borrowing	$ -	$ -	$ -	$ -	$ 350,000.00	$ 350,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99509	MISC FIELD LIGHTING	$ -	$ -	$ -	$ -	$ 350,000.00	$ 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	**$ 550,000**

Project Name	**CITY HALL - ENGINEERING FOR MECHANICAL SERVICE UPGRADE AND INSTALLATION OF MECHANICAL SERVICE UPGRADE**

Description

CITY HALL - ENGINEERING FOR MECHANICAL SERVICE UPGRADE AND INSTALLATION OF MECHANICAL SERVICE UPGRADE

Justification/ How does this Increase Service to Residents?

Requested consultation services have been identifed by Jon Mueller to upgrade the City Hall Mechanical systems.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
418600-54001-94180	Borrowing	$ 50,000	$ -	$ 500,000	$ -	$ -	$ 550,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 50,000	$ -	$ 500,000	$ -	$ -	$ 550,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
418600-54001-94180	Mechanical Consulting	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
418600-54001-94180	Mechanical Upgrade Installation	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 50,000	$ -	$ 500,000	$ -	$ -	$ 550,000

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	**CITY HALL - ROOF REPLACEMENT**

Description

City Hall - Replace the roof

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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Roof Replacement	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

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	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

Description

City Hall - Replace the main electrical service.

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-Org.-Object-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-Org.-Object-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

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	$ 3,050,000

Project Name	CITY HALL - RENOVATIONS

Description

Major Renovations are needed throughout City Hall. This process will be perfromed throughout a 6-7 year period as follows: 2021 Hire Architect for 3rd floor renovation as well as complete the electrical update, in addition we will be updating the cabling in the clerks office as a top priority. 2022 Reconfigure and renovation the 3rd floor entirely to include wiring, lighting, flooring, cabling, etc., and a architect will be hired for the 2nd floor renovation. 2023 2nd floor will be renovated to include addition of a women's restroom, replacing of ceiling and lights, reconfiguration of law and mayoral staff offices, replacement of public seating in chambers, new flooring throughout, blind replacement, etc. and the hiring of an architect for renovations to be completed on the 5th floor. 2024 Renovate the 5th floor remove asbestos flooring throughout offices in both parks and HR, replace ceiling and lights throughout, update additional safety issues in the parks front office, replace furniture throughout the entire 5th floor, replace front counters, reconfigure offices and add additional storage units as we are running out of space in the HR office. Hire a architect for renovations on the 4th floor. 2025 and 2026 we will be renovating the 4th floor and hiring an architect for the renovation of and reconfiguration of the 1st floor to add additional meeting rooms, etc., these updates will be requsted on a future CIP update as part of the overall capital improvement plan for the City.

Justification/ How does this Increase Service to Residents?

The City will be hiring a architectural consultant to evaluate the necessary City Hall repairs over a course of 5 years. We project that the architect will indicate in the report that a great number of areas still have asbestos tiles, outdated lighting, and major renovations that still needed throughout City Hall that were not completed during the first renovation phase. This will not only improve the work quality for our employees but for the public who access the facility on a daily basis.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
418600-54001-94180	Borrowing	$ -	$ 50,000	$ 1,000,000	$ 1,000,000	$ 1,000,000.00	$ 3,050,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 50,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 3,050,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
418600-54001-94180	3rd Floor Renovation Consulting	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
	3rd Floor Renovation	$ -	$ -	$ 950,000	$ -	$ -	$ 950,000
	2nd Floor Renovation Consulting	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
	2nd Floor Renovation				$ 950,000		$ 950,000
	5th Floor Renovation Consulting				$ 50,000		$ 50,000
	5th Floor Renovation					$ 950,000	$ 950,000
	4th Floor Renovation Consulting					$ 50,000	$ 50,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 50,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 3,050,000

Operational Impact/Other

City of Green Bay, Wisconsin
5-Year Community Investment Program
2020-2024

Department	C&ED
Dept. Head	Kevin Vonck
Project Contact	Cheryl Reiner-Wigg
Useful Life	10 years
Category	Other
Priority	1=Must be done this year-cannot
Total Project Cost	$ 750,000

Project Name	Neighborhood Enhancement Program

Description

Financing for redeveloping neighborhoods in the City of Green Bay that have fallen into disrepair.

Justification/ How does this Increase Service to Residents?

In future years, funds for this program will be obtained from closing TID's and using the housing allocation.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
437250 4xxxx	Borrowing	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000
TAXABLE		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
437250 5xxxx	Neighborhood Enhancement Program	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 250,000	$ 500,000	$ -	$ -	$ -	$ 750,000

Operational Impact/Other

City of Green Bay, Wisconsin
5-Year Community Investment Program
2020-2024

Department	Police
Dept. Head	Chief Smith
Project Contact	Rick Jurkanis
Useful Life	40 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost	$ 730,500

Project Name	POLICE DEPT - POLICE STATION REPAIRS

Description

2020 - Police Department parking lot fence, permits, electrical work for gate operators, and relocating private utilities. Furnish and install 345 LF of 8' high Trex Seclusions fence panels and (3) 16' wide x 8' high Trex Seclusions operated slide gates. All posts will be 5" x 5" and set in concrete footings, except for the gate posts, which will be 4" OD and set in concrete footings. Gate frames and posts will be painted black.

Justification/ How does this Increase Service to Residents?

The fence will secure and protect a portion of the parking lot designated for police vehicles. It will procide an increased measure of protection for officers as they enter and exit the building and as they complete reports and paperwork in their vehicles.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Borrowing	$ 100,000	$ -	$ 240,000	$ 390,500	$ -	$ 730,500
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 100,000	$ -	$ 240,000	$ 390,500	$ -	$ 730,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-99502	Fence & Gate	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	Roof Repairs	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
	2 Boiler Replacements & Controls	$ -	$ -	$ 40,000	$ -	$ -	$ 40,000
	Locker Room Renovations (Both)	$ -	$ -	$ -	$ 315,500	$ -	$ 315,500
	Men's Shower Repairs	$ -	$ -	$ -	$ 10,000	$ -	$ 10,000
	Asbestos Removal in the Basement of PD	$ -	$ -	$ -	$ 65,000	$ -	$ 65,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 100,000	$ -	$ 240,000	$ 390,500	$ -	$ 730,500

Operational Impact/Other

City of Green Bay, Wisconsin

5-Year Community Investment Program

2020-2024

Department	**TIF 22**
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**

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 committee 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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF 22	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-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
462250 5xxxx 83058	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. Total borrowing cost of this project will be about $10M.

City of Green Bay, Wisconsin

5-Year Community Investment Program

2020-2024

Department	**TIF**
Dept. Head	Kevin Vonck
Project Contact	Diana Ellenbecker
Useful Life	10 years
Category	TIF Improvements
Priority	**1=Must be done this year-cannot**
Total Project Cost	**$ 3,000,000**

Project Name	**TIF 14 - Broadway District**

Description

DDL upfront grant payments for infrastructure.

Justification/ How does this Increase Service to Residents?

Infrastructure improvements in The Railyard on Kellogg St, Bond St and Donald Driver Way area. Project grants are proportionate to additional development per the executed Development Agreement.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF 14	Borrowing	$ 3,000,000	$ -	$ -	$ -	$ -	**$ 3,000,000**
		$ -	$ -	$ -	$ -	$ -	**$ -**
		$ -	$ -	$ -	$ -	$ -	**$ -**
	Total	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
454250 59024 83052	TIF 14-Developer payments	$ 3,000,000	$ -	$ -	$ -	$ -	**$ 3,000,000**
		$ -	$ -	$ -	$ -	$ -	**$ -**
		$ -	$ -	$ -	$ -	$ -	**$ -**
	Total	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Operational Impact/Other

City of Green Bay, Wisconsin
5-Year Community Investment Program
2020-2024

Department	**PARKING**
Dept. Head	Steve Grenier
Project Contact	Justin Linzmeier
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	Steve Grenier
Project Contact	
Useful Life	
Category	Wastewater Improv
Priority	
Total Project Cost	$ 10,333,140

Project Name	Sanitary Sewer

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	$ 2,000,000	$ 1,888,402	$ 2,039,474	$ 2,202,632	$ 2,202,632	$ 10,333,140
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 2,000,000	$ 1,888,402	$ 2,039,474	$ 2,202,632	$ 2,202,632	$ 10,333,140

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Sanitary Sewer	$ 2,000,000	$ 1,888,402	$ 2,039,474	$ 2,202,632	$ 2,202,632	$ 10,333,140
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 2,000,000	$ 1,888,402	$ 2,039,474	$ 2,202,632	$ 2,202,632	$ 10,333,140

Operational Impact/Other

City of Green Bay, Wisconsin
5-Year Community Investment Program
2020-2024

Department	STORM
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Wastewater Improv
Priority	
Total Project Cost	$ 37,242,688

Project Name	Storm Sewer

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	$ 6,180,000	$ 7,039,224	$ 7,602,362	$ 8,210,551	$ 8,210,551	$ 37,242,688
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 6,180,000	$ 7,039,224	$ 7,602,362	$ 8,210,551	$ 8,210,551	$ 37,242,688

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Storm Sewer	$ 6,180,000	$ 7,039,224	$ 7,602,362	$ 8,210,551	$ 8,210,551	$ 37,242,688
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 6,180,000	$ 7,039,224	$ 7,602,362	$ 8,210,551	$ 8,210,551	$ 37,242,688

Operational Impact/Other

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 Reclaim Box - 4 Ton			55,000			$ 55,000
	Front End Loader/Wing/Plow/Grapp	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
	Commercial Range - Station 6			7,200			$ 7,200
	Commercial Refrigerator - Station 6					4,600	$ 4,600
	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
	Base Radio - Station 5		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 4	10,700					$ 10,700
	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
	Foam Replacement	17,500					$ 17,500
	HazMat Video System		25,000.00				$ 25,000
	Fire Department Total	**$ 752,150**	**$ 341,900**	**$ 422,100**	**$ 549,500**	**$ 147,150**	**$ 2,212,800**
Info. Technology	Phone Server Replacement	250,000					$ 250,000
	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			15,000			$ 15,000
	Switches/Routers-Police Dept		50,000				$ 50,000

	Core Switch/Router					30,000	$ 30,000
	1st floor cabling/CAT6	40,000					$ 40,000
	2nd floor cabling/CAT6		35,000				$ 35,000
	5th floor cabling/CAT6		35,000				$ 35,000
	Scanning documents		32,000				$ 32,000
	Firewall					15,000	$ 15,000
	Committee Camera/Video Rec-CC				24,000		$ 24,000
	Data Center					500,000	$ 500,000
	Microsoft Enterprise Agreement	228,000	228,000	228,000	228,000	228,000	$ 1,140,000
	Information Technology Total	**$ 710,800**	**$ 880,300**	**$ 390,400**	**$ 392,800**	**$ 1,195,800**	**$ 3,570,100**
Parks/Rec/ Forestry	72" John Deere Mower - Unit #109	21,000					$ 21,000
	16' Gangmower-Unit #102 & #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	25,000.00	$ 49,000
	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 #25	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
	Toolcat - Additional Unit	78,000					$ 78,000
	Toolcat - Unit #233			76,000			$ 76,000
	Parks/Rec/Forestry Total	**$ 256,000**	**$ 386,000**	**$ 311,000**	**$ 323,000**	**$ 134,000**	**$ 1,410,000**
Police	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 sftwr	70,000	-	-	-	-	$ 70,000
	Police Total	**$ 177,000**	**$ 169,500**	**$ 112,000**	**$ 114,500**	**$ 117,000**	**$ 690,000**
	General Levy Equipment Total	**$2,243,950**	**$2,037,700**	**$1,433,500**	**$1,960,800**	**$1,683,950**	**$ 9,359,900**

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	**Addition or Replacement:**	Replacement
Dept. Head:	STEVEN GRENIER	**Replacing Asset #:**	750
Project Contact:		**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-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
	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-Org.-Object-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-Org.-Object-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-Org.-Object-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-Org.-Object-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-Org.-Object-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-Org.-Object-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-Org.-Object-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-Org.-Object-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 Loader/Wing/Plow/Grapple	$ -	$ -	$ -	$ 215,000	$ -	$ 215,000
		$ -	$ -	$ -	$ -	$ -	$ -
	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:	COMMERICAL 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**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**DAVID LITTON**	**Replacing Asset #:**	
Project Contact:		**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	Addition or Replacement:	Replacement
Dept. Head:	DAVID LITTON	Replacing Asset #:	
Project Contact:		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:	Commercial Range
Useful Life:	15 years
Condition:	
Age of Equipment:	

Initial Cost	$ 7,200
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 7,200
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 7,200

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ 7,200	$ -	$ -	$ 7,200
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 7,200	$ -	$ -	$ 7,200

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Commercial Range - Station 6	$ -	$ -	$ 7,200	$ -	$ -	$ 7,200
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 7,200	$ -	$ -	$ 7,200

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:	Commercial Refrigerator
Useful Life:	15 years
Condition:	
Age of Equipment:	

Initial Cost	$ 4,600
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 4,600
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 4,600

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ -	$ 4,600	$ 4,600
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 4,600	$ 4,600

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Commercial Refrigerator - Station 6	$ -	$ -	$ -	$ -	$ 4,600	$ 4,600
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 4,600	$ 4,600

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	$ 637,300
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 637,300
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 637,300

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ 31,400	$ 246,900	$ -	$ 359,000	$ -	$ 637,300
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 31,400	$ 246,900	$ -	$ 359,000	$ -	$ 637,300

Fund-Org.-Object-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
	Base Radio Station 5		$ 16,400				$ 16,400
							$ -
	Total	$ 31,400	$ 246,900	$ -	$ 359,000	$ -	$ 637,300

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 4
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-Org.-Object-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-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Water Heater Station 4	$ 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:	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	Addition or Replacement:	Replacement
Dept. Head:	DAVID LITTON	Replacing Asset #:	
Project Contact:		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-Org.-Object-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-Org.-Object-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	Addition or Replacement:	Replacement
Dept. Head:	DAVID LITTON	Replacing Asset #:	
Project Contact:		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	Addition or Replacement:	Replacement
Dept. Head:	DAVID LITTON	Replacing Asset #:	
Project Contact:		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	**Addition or Replacement:**	Replacement
Dept. Head:	DAVID LITTON	**Replacing Asset #:**	
Project Contact:		**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:	FIRE
Dept. Head:	DAVID LITTON
Project Contact:	

Addition or Replacement:	Replacement
Replacing Asset #:	
Description of Expenditure:	FOAM REPLACEMENT
Useful Life:	
Condition:	
Age of Equipment:	

Initial Cost	$ 17,500
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 17,500
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 17,500

Justification for Equipment Replacement Fund Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ 17,500	$ -	$ -	$ -	$ -	$ 17,500
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 17,500	$ -	$ -	$ -	$ -	$ 17,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	FOAM REPLACEMENT	$ 17,500	$ -	$ -	$ -	$ -	$ 17,500
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 17,500	$ -	$ -	$ -	$ -	$ 17,500

How will this improve our service level and efficiency?

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

Department:	FIRE	**Addition or Replacement:**	
Dept. Head:	DAVID LITTON	**Replacing Asset #:**	
Project Contact:		**Description of Expenditure:**	
		Useful Life:	
		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
	HAZMAT VIDEO SYSTEM	$ -	$ 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:	Information Technology	**Addition or Replacement:**	Replacement
Dept. Head:	Mike Hronek	**Replacing Asset #:**	
Project Contact:		**Description of Expenditure:**	PHONE SERVER AND PHONES
		Useful Life:	5 years
		Condition:	Fair
		Age of Equipment:	15

Initial Cost	$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 8,000
Maintenance Cost Over 5 years	$ 40,000
TOTAL INVESTMENT	$ 290,000
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 250,000

Justification for Equipment Replacement Fund Expenditure

Current system purchased in 2005. The servers go end of life maintenance November 2020. Means the city will no longer pay for maintenance and if anything goes wrong we cannot get technical support. This phone system includes contact center and phone recording capabilities for police not available currently. Many of the 180 phones are 15 years old and not working properly. Not all phones will be replaced as some employees might just need a headset and phone license.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	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
	Phone Server	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

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 Roation

Fund-Org.-Object-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-Org.-Object-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**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**Mike Hronek**	**Replacing Asset #:**	
Project Contact:		**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-Org.-Object-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-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	UniTrends 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
Dept. Head: Mike Hronek
Project Contact:

Addition or Replacement: Replacement
Replacing Asset #:
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-Org.-Object-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-Org.-Object-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	**Addition or Replacement:**	Replacement
Dept. Head:	Mike Hronek	**Replacing Asset #:**	
Project Contact:		**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**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**Mike Hronek**	**Replacing Asset #:**	
Project Contact:		**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 electricy 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-Org.-Object-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-Org.-Object-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:	RECABLING & CORE SWITCH/ROUTER - CITY HALL
Useful Life:	10 years
Condition:	
Age of Equipment:	

Initial Cost	$ 172,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 172,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 172,000

Justification for Equipment Replacement Fund Expenditure

Replacement, upgrades and end of useful life

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ 40,000	$ 70,000	$ -	$ -	$ 30,000	$ 140,000
	Tax Levy	$ -	$ 32,000	$ -	$ -	$ -	$ 32,000
	Total	$ 40,000	$ 102,000	$ -	$ -	$ 30,000	$ 172,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	1st floor cabling/CAT6	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
	2nd floor cabling/CAT6		$ 35,000				$ 35,000
	5th floor cabling/CAT6		$ 35,000				$ 35,000
	Scanning docuements		$ 32,000				$ 32,000
	Core Switch/Router						$ -
		$ -	$ -	$ -	$ -	$ 30,000	$ 30,000
	Total	$ 40,000	$ 102,000	$ -	$ -	$ 30,000	$ 172,000

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-Proj	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-Proj	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:	Information Technology
Dept. Head:	Mike Hronek
Project Contact:	

Addition or Replacement:	Replacement
Replacing Asset #:	
Description of Expenditure:	Microsoft Enterprise Agreement
Useful Life:	
Condition:	
Age of Equipment:	

Initial Cost	$ 1,140,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 1,140,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 1,140,000

Justification for Equipment Replacement Fund Expenditure

End of useful life

Fund-Org.-Object-Proj	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ 228,000	$ 228,000	$ 228,000	$ 228,000	$ 228,000	$ 1,140,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 228,000	$ 228,000	$ 228,000	$ 228,000	$ 228,000	$ 1,140,000

Fund-Org.-Object-Proj	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Microsoft Enterprise Agreeme	$ 228,000	$ 228,000	$ 228,000	$ 228,000	$ 228,000	$ 1,140,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 228,000	$ 228,000	$ 228,000	$ 228,000	$ 228,000	$ 1,140,000

How will this improve our service level and efficiency?

City of Green Bay, Wisconsin
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department:	PARK & REC
Dept. Head:	D. DITSCHEIT
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-90265	Borrowing	$ 21,000	$ -	$ -	$ -	$ -	$ 21,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 21,000	$ -	$ -	$ -	$ -	$ 21,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-90265	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. DITSCHEIT**
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
426630-49110-91427	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
426630-49110-91427	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. DITSCHEIT
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
426630-49110-93422	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
426630-49110-93422	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. DITSCHEIT
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
426630-49110-91422	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
426630-49110-91422	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. DITSCHEIT**
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92424	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
426630-49110-92424	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. DITSCHEIT
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
426630-49110-92427	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
426630-49110-92427	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**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**D. DITSCHEIT**	**Replacing Asset #:**	**129**
Project Contact:	**G. BARTA**	**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
426630-49110-93423	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
426630-49110-93423	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. DITSCHEIT
Project Contact:	G. BARTA

Addition or Replacement:	Replacement
Replacing Asset #:	132
Description of Expenditure:	72" Deck Mower
Useful Life:	5 years
Condition:	Poor
Age of Equipment:	9 Years

Initial Cost	$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 27,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 25,000

Justification for Equipment Replacement Fund Expenditure

72" Mower replacing unit 132, 72" John Deere Mower bought in 2013 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
426630-49110-94424	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
426630-49110-94424	72" Deck Mower 3	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	166
Description of Expenditure:	180 HP 18" Capapcity 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
426670-49110-92425	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
426670-49110-92425	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. DITSCHEIT
Project Contact:	G. BARTA

Addition or Replacement:	Replacement
Replacing Asset #:	212
Description of Expenditure:	180 HP 18" Capapcity 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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94428	Borrowing	$ -	$ -	$ -	$ -	$ 93,000	$ 93,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 93,000	$ 93,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94428	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. DITSCHEIT**
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-91423	Borrowing	$ -	$ 168,000	$ -	$ -	$ -	**$ 168,000**
		$ -	$ -	$ -	$ -	$ -	**$ -**
	Total	**$ -**	**$ 168,000**	**$ -**	**$ -**	**$ -**	**$ 168,000**

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-91423	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**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**D. DITSCHEIT**	**Replacing Asset #:**	**269**
Project Contact:	**G. BARTA**	**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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-90267	Borrowing	$ 48,000	$ -	$ -	$ -	$ -	**$ 48,000**
		$ -	$ -	$ -	$ -	$ -	**$ -**
	Total	**$ 48,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 48,000**

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-90267	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. DITSCHEIT
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92428	Borrowing	$ -	$ -	$ 53,000	$ -	$ -	$ 53,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 53,000	$ -	$ -	$ 53,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92428	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	**Addition or Replacement:**	Replacement
Dept. Head:	D. DITSCHEIT	**Replacing Asset #:**	145
Project Contact:	G. BARTA	**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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426690-49110-94427	Borrowing	$ -	$ -	$ -	$ -	$ 16,000	$ 16,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 16,000	$ 16,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426690-49110-94427	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. DITSCHEIT
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-90268	Borrowing	$ 11,000	$ -	$ -	$ -	$ -	$ 11,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 11,000	$ -	$ -	$ -	$ -	$ 11,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-90268	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. DITSCHEIT
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-91424	Borrowing	$ -	$ 14,000	$ -	$ -	$ -	$ 14,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 14,000	$ -	$ -	$ -	$ 14,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-91424	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	**Addition or Replacement:**	Replacement
Dept. Head:	D. DITSCHEIT	**Replacing Asset #:**	200
Project Contact:	G. BARTA	**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
426630-49110-92420	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
426630-49110-92420	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. DITSCHEIT
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
426670-49110-93426	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
426670-49110-93426	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. DITSCHEIT
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-93427	Borrowing	$ -	$ -	$ -	$ 168,000	$ -	$ 168,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 168,000	$ -	$ 168,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-93427	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. DITSCHEIT**
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92430	Borrowing	$ -	$ -	$ 45,000	$ -	$ -	**$ 45,000**
		$ -	$ -	$ -	$ -	$ -	**$ -**
	Total	**$ -**	**$ -**	**$ 45,000**	**$ -**	**$ -**	**$ 45,000**

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92430	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. DITSCHEIT
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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-91429	Borrowing	$ -	$ 65,000	$ -	$ -	$ -	$ 65,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 65,000	$ -	$ -	$ -	$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-91429	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. DITSCHEIT
Project Contact:	G. BARTA

Addition or Replacement:	Replacement
Replacing Asset #:	39
Description of Expenditure:	3/4 Ton 4x4 Pickup stumper truck
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	21 Years

Initial Cost	$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 40,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 38,000

Justification for Equipment Replacement Fund Expenditure

GMC Sierra Pickup truck purchased in 2003 with excessive mileage exceeding 100K miles is no longer serviceable and needs extensive repair

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94429	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
426670-49110-94429	Stump Truck	$ -	$ -	$ -	$ -	$ 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. 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. DITSCHEIT
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
426630-49110-90261	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
426630-49110-90261	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. DITSCHEIT
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
426630-49110-90264	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
426630-49110-90264	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. DITSCHEIT
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
426630-49110-92429	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
426630-49110-92429	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:	PARK & REC
Dept. Head:	D. DITSCHEIT
Project Contact:	G. BARTA

Addition or Replacement:	Replacement
Replacing Asset #:	50
Description of Expenditure:	33,000 GVW Truck with 8x16 Chipper box and hoist
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	21 Years

Initial Cost	$ 125,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 2,500
Maintenance Cost Over 5 years	$ 12,500
TOTAL INVESTMENT	$ 137,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 125,000

Justification for Equipment Replacement Fund Expenditure

2004 GMC C7000 Chipper Truck with excessive of 100K is no longer serviceable and based on the usage it will be a safety concern in regards to chipping and driving with the annual maintenance of 65K in trees.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94431	Borrowing	$ -	$ -	$ -	$ -	$ 125,000	$ 125,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 125,000	$ 125,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94431	Chip Truck	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	92
Description of Expenditure:	1/2 Full Size Van
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	18 Years

Initial Cost	$ 31,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 33,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 31,000

Justification for Equipment Replacement Fund Expenditure

Ford E150 Cargo Van purchased in 2006 with an expected life expectancy of 10 years has an excess of 100K miles on it and the body as well as the box are rusted and no longer serviceable for transportation of staff and animals

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426690-49110-94426	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
426690-49110-94426	Van	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	5
Description of Expenditure:	1 Ton Box Truck
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	21 Years

Initial Cost	$	39,000
Anticipated Annual Maintenance Cost/Cost of Operation	$	500
Maintenance Cost Over 5 years	$	2,500
TOTAL INVESTMENT	$	41,500
Est. Salvage Value of Former Capital Asset	$	-
EST. INITIAL INVESTMENT	$	39,000

Justification for Equipment Replacement Fund Expenditure

GMC Savannah Van purchased in 2001 with an expected life expectancy of 10 years has an excess of 100K miles on it and the body as well as the box are rusted and no longer serviceable

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94425	Borrowing	$ -	$ -	$ -	$ -	$ 39,000	$ 39,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 39,000	$ 39,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94425	Box Truck	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	95
Description of Expenditure:	F350 4X4 Pickup Truck 1 Ton Prover, Gifted by DPW to Parks
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	24 Years

Initial Cost	$ 97,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 97,000
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 97,000

Justification for Equipment Replacement Fund Expenditure

The motor on the salter needs replacing, transmission on truck slips badly and the turbo needs to be replaced on the truck. Both the salter and the truck are in poor condition

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-90266	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
426630-49110-90266	Pickup 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	42
Description of Expenditure:	2002 Ford F250 3/4-Ton Pickup Truck
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	20 Years

Initial Cost	$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 40,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 38,000

Justification for Equipment Replacement Fund Expenditure

Truck has 70K miles and the motor and brakes are in need of repair, the body is in poor condition and the Tommy lift is rusted out.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-90269	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
426630-49110-90269	Pickup Truck 2	$ 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

EQUIPMENT REPLACEMENT FUND EXPENDITURE

Budget Years: 2020 - 2024

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

Addition or Replacement: Replacement
Replacing Asset #: 26
Description of Expenditure: 1999 GMC Sierra 2500 3/4 Ton Pickup
Useful Life: 10 years
Condition: Poor
Age of Equipment: 21 Years

Initial Cost	**$ 38,000**
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 40,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 38,000

Justification for Equipment Replacement Fund Expenditure

Pickup has 150K miles on it, the transmission and brakes are in need of repair and the body is in extremely poor condition

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-90260	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
426670-49110-90260	Pickup Truck 3	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	54
Description of Expenditure:	1/2 Ton 4x2 Pickup
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	14 Years

Initial Cost	$ 29,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 31,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 29,000

Justification for Equipment Replacement Fund Expenditure

Truck is in excess of 80K miles and is need of major repair, the body is in poor condition and the Tommy lift is rusting out

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-91425	Borrowing	$ -	$ 29,000	$ -	$ -	$ -	$ 29,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 29,000	$ -	$ -	$ -	$ 29,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-91425	Pickup Truck 4	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	56
Description of Expenditure:	1/2 Ton 4x2 Pickup
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	14 Years

Initial Cost	$ 29,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 31,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 29,000

Justification for Equipment Replacement Fund Expenditure

Truck is in excess of 80K miles and is need of major repair, the body is in poor condition and the Tommy lift is rusting out

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-91426	Borrowing	$ -	$ 29,000	$ -	$ -	$ -	$ 29,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 29,000	$ -	$ -	$ -	$ 29,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-91426	Pickup Truck 5	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	**Replacement**
Replacing Asset #:	**47**
Description of Expenditure:	**1/2 Ton 4x4 Extended Cab pickup with Cab**
Useful Life:	**10 years**
Condition:	**Poor**
Age of Equipment:	**16 Years**

Initial Cost	**$ 31,000**
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 33,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 31,000

Justification for Equipment Replacement Fund Expenditure

Truck is in excess of 80K miles and is need of major repair, the body is in poor condition and transmission are in need of major repair

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-91428	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
426630-49110-91428	Pickup Truck 6	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	64
Description of Expenditure:	1/2 Ton Extended Cab 4x2 Pickup with Cap
Useful Life:	10 years
Condition:	Fair
Age of Equipment:	10 Years

Initial Cost	$ 31,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 33,500
Est. Salvage Value of Former Capital Asset	$ 6,000
EST. INITIAL INVESTMENT	$ 25,000

Justification for Equipment Replacement Fund Expenditure

Vehicle being replaced with be given to the Green Bay Police Department CSI Department for utilization in investigations performed by the Department

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92423	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
426630-49110-92423	Pickup Truck 7	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department:	**PARK & REC**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**D. DITSCHEIT**	**Replacing Asset #:**	**15**
Project Contact:	**G. BARTA**	**Description of Expenditure:**	**1/2 Ton 4x4 Extended Cab Pickup**
		Useful Life:	**10 years**
		Condition:	**Good**
		Age of Equipment:	**10 Years**

Initial Cost	**$ 30,000**
Anticipated Annual Maintenance Cost/Cost of Operation	$ 1,000
Maintenance Cost Over 5 years	$ 5,000
TOTAL INVESTMENT	$ 35,000
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 30,000

Justification for Equipment Replacement Fund Expenditure

Pickup has 150K miles on it, the transmission and brakes are in need of repair and the body is in extremely poor condition

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-93424	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
426670-49110-93424	Pickup Truck 8	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department:	PARK & REC	Addition or Replacement:	Replacement
Dept. Head:	D. DITSCHEIT	Replacing Asset #:	94
Project Contact:	G. BARTA	Description of Expenditure:	3/4 Ton 4x4 Pickup with Service Body Cap
		Useful Life:	10 years
		Condition:	Poor
		Age of Equipment:	25 Years

Initial Cost	$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 2,000
Maintenance Cost Over 5 years	$ 10,000
TOTAL INVESTMENT	$ 52,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 42,000

Justification for Equipment Replacement Fund Expenditure

1994 Pickup has 150K miles on it, the transmission and brakes are in need of repair and the body is in extremely poor condition

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-93425	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
426630-49110-93425	Pickup Truck 9	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department:	**PARK & REC**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**D. DITSCHEIT**	**Replacing Asset #:**	3
Project Contact:	**G. BARTA**	**Description of Expenditure:**	**3/4 Ton 4x4 Pickup Truck**
		Useful Life:	**10 years**
		Condition:	**Poor**
		Age of Equipment:	**26 Years**

Initial Cost	**$ 38,000**
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 40,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 38,000

Justification for Equipment Replacement Fund Expenditure

1998 Pickup has 150K miles on it, the transmission and brakes are in need of repair and the body is in extremely poor condition

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-94420	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
426630-49110-94420	Pickup Truck 10	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	25
Description of Expenditure:	1/2 Ton 4x2 Pickup Truck
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	20 Years

Initial Cost	$ 31,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 33,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 31,000

Justification for Equipment Replacement Fund Expenditure

2004 Pickup has 150K miles on it, the transmission and brakes are in need of repair and the body is in extremely poor condition

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-94421	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
426630-49110-94421	Pickup Truck 11	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department:	**PARK & REC**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**D. DITSCHEIT**	**Replacing Asset #:**	**84**
Project Contact:	**G. BARTA**	**Description of Expenditure:**	**3/4 Ton Regular Cab 4x4 Truck with Plow**
		Useful Life:	**10 years**
		Condition:	**Poor**
		Age of Equipment:	**31 Years**

Initial Cost	**$ 42,000**
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 44,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 42,000

Justification for Equipment Replacement Fund Expenditure

1993 Pickup has 150K miles on it, the transmission and brakes are in need of repair and the body is in extremely poor condition

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-94422	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
426630-49110-94422	Pickup Truck 12	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	72
Description of Expenditure:	3/4 Ton 4x2 Crew Cab Pickup truck
Useful Life:	10 years
Condition:	Fair
Age of Equipment:	14

Initial Cost	$ 39,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 41,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 39,000

Justification for Equipment Replacement Fund Expenditure
2006 Pickup has in excessive of 100K miles on it and the transmission and engine are in need of extensive repair

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-94423	Borrowing	$ -	$ -	$ -	$ -	$ 39,000	$ 39,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 39,000	$ 39,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-94423	Pickup Truck 13	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	48
Description of Expenditure:	3/4 Ton 4x4 Pickup Truck
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	20 Years

Initial Cost	$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 40,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 38,000

Justification for Equipment Replacement Fund Expenditure

2004 Pickup has in excessive of 100K miles on it and the transmission and engine are in need of extensive repair

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94430	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
426670-49110-94430	Pickup Truck 14	$ -	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	**Replacement**
Replacing Asset #:	**95**
Description of Expenditure:	**450 Series 4x4 with flatbed, salter and plow**
Useful Life:	**10 years**
Condition:	**Poor**
Age of Equipment:	**24 Years Old**

Initial Cost	**$ 64,000**
Anticipated Annual Maintenance Cost/Cost of Operation	$ 500
Maintenance Cost Over 5 years	$ 2,500
TOTAL INVESTMENT	$ 66,500
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 64,000

Justification for Equipment Replacement Fund Expenditure

This flatbed is necessary for the daily productivity and upkeep to multiple parks and recreational areas. It is used to haul equipment and necessary dirt, salt, disposal materials and also to clear snow in multiple locations.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-90263	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
426630-49110-90263	Flatbed	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	11
Description of Expenditure:	33,000 GVW Truck with Dump Body
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	24 Years

Initial Cost	$ 108,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ 2,000
Maintenance Cost Over 5 years	$ 10,000
TOTAL INVESTMENT	$ 118,000
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 108,000

Justification for Equipment Replacement Fund Expenditure

Current vehicle is 24 Years old with excess of 100K miles. Body, Motor and Transmission are beyond repair. Vehicle is necessary in the day to day operation of the Forestry Department to ensure workload is performed.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-92426	Borrowing	$ -	$ -	$ 108,000	$ -	$ -	$ 108,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 108,000	$ -	$ -	$ 108,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-92426	Flatbed 2	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

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

Addition or Replacement:	Replacement
Replacing Asset #:	22
Description of Expenditure:	26,000 GVW Truck with Flatbed and Hoist
Useful Life:	10 years
Condition:	Poor
Age of Equipment:	23 Years

Initial Cost	$	103,000
Anticipated Annual Maintenance Cost/Cost of Operation	$	2,000
Maintenance Cost Over 5 years	$	10,000
TOTAL INVESTMENT	$	113,000
Est. Salvage Value of Former Capital Asset	$	-
EST. INITIAL INVESTMENT	$	103,000

Justification for Equipment Replacement Fund Expenditure

Current vehicle is 23 Years old with excess of 100K miles. Body, Motor and Transmission are beyond repair. Vehicle is necessary in the day to day operation of the Park Department to ensure workload is performed.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-93428	Borrowing	$ -	$ -	$ -	$ 103,000	$ -	$ 103,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 103,000	$ -	$ 103,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-93428	Flatbed 3	$ -	$ -	$ -	$ 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
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department:	POLICE	Addition or Replacement:	Replacement
Dept. Head:	CHIEF SMITH	Replacing Asset #:	
Project Contact:	RICK JURKANIS	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**	**Addition or Replacement:**	**Replacement**
Dept. Head:	**CHIEF SMITH**	**Replacing Asset #:**	
Project Contact:	**RICK JURKANIS**	**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	Addition or Replacement:	Replacement
Dept. Head:	CHIEF SMITH	Replacing Asset #:	
Project Contact:	RICK JURKANIS	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	
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-Org.-Object-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-Org.-Object-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/Spreader					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				48,700		$ 48,700
	Staff Vehicle - CH402				48,700		$ 48,700
	Staff Vehicle - CH403				48,700		$ 48,700
	1 Support Vehicle	52,900			48,700		$ 101,600
	Ambulance 421	294,000				357,500	$ 651,500
	Hazardous Materials Squad 451	450,000					$ 450,000
	Fire Engine 471		644,000				$ 644,000
	Command Vehicle 411			$608,000			$ 608,000
	Operations Vehicle BC411		92,750				$ 92,750
	Ambulance 451		308,000				$ 308,000
	Ambulance 461	294,000					$ 294,000
	Command Vehicle 431			92,750			$ 92,750
	Ambulance 431			324,000			$ 324,000
	Ambulance 481		308,000				$ 308,000
	Fire Engine 481			676,000			$ 676,000
	Fire Engine 441				710,000		$ 710,000
	Ambulance 471				340,000		$ 340,000
	Fire Safety Tow					82,900	$ 82,900
	Ladder Truck 421					1,532,000	$ 1,532,000
	MSU 10	-	-	-	-	63,800	$ 63,800
	Fire Total	**$ 1,090,900**	**$ 1,352,750**	**$ 1,700,750**	**$ 1,244,800**	**$ 2,036,200**	**$ 7,425,400**
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 #56		29,000				$ 29,000
	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 #65 & Unit #2	24,000		25,000			$ 49,000
	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	**$ 261,000**	**$ 119,000**	**$ 189,000**	**$ 201,000**	**$ 421,000**	**$ 1,191,000**

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	**$ 2,953,900**	**$ 3,618,750**	**$ 4,094,750**	**$ 3,635,800**	**$ 4,661,700**	**$ 18,964,900**

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-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
	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-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
	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:	Com & 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-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
	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-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 #	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-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: 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-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?

Replacment 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?

Replacment 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?

Replacment 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-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?

Replacment 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-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?

Replacment 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?

Replacment 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-Org.-Object-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-Org.-Object-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?

Replacment 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-Org.-Object-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-Org.-Object-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?

Replacment 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-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?

Replacment 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?

Replacment 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 #	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 # 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 # 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-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
	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 # 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 #	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-Org.-Object-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-Org.-Object-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-Org.-Object-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-Org.-Object-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 # 183
Description of Vehicle or Machinery: 4X4 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-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
	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 #	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	$ 48,700
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 48,700
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 48,700

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Staff Vehicle	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700

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	$ 48,700
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 48,700
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 48,700

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Staff Vehicle	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700

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 $ 48,700
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years $ -

TOTAL INVESTMENT $ 48,700

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT $ 48,700

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Staff Vehicle	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700

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-Org.-Object-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-Org.-Object-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 #	VAN411
Description of Vehicle or Machinery:	2008 CHEVROLET EXPRESS
Current Mileage:	
Condition:	

Initial Cost	$ 48,700
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 48,700
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 48,700

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Support Vehicle	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 48,700	$ -	$ 48,700

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	$ 294,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 294,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 294,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ 294,000	$ -	$ -	$ -	$ -	$ 294,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 294,000	$ -	$ -	$ -	$ -	$ 294,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	$ 294,000	$ -	$ -	$ -	$ -	$ 294,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 294,000	$ -	$ -	$ -	$ -	$ 294,000

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 # MED421
Description of Vehicle or Machinery: 2021 VEHICLE REPLACED WITH 2020 BONDING
Current Mileage:
Condition:

Initial Cost $ 357,500
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years $ -

TOTAL INVESTMENT $ 357,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT $ 357,500

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ -	$ 357,500	$ 357,500
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 357,500	$ 357,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	$ -	$ -	$ -	$ -	$ 357,500	$ 357,500
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 357,500	$ 357,500

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 #	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	$ 644,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 644,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 644,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ 644,000	$ -	$ -	$ -	$ 644,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 644,000	$ -	$ -	$ -	$ 644,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire Engine	$ -	$ 644,000	$ -	$ -	$ -	$ 644,000
		$ -		$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 644,000	$ -	$ -	$ -	$ 644,000

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	$ 92,750
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 92,750
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 92,750

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ 92,750	$ -	$ -	$ 92,750
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 92,750	$ -	$ -	$ 92,750

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Command Vehicle	$ -	$ -	$ 92,750	$ -	$ -	$ 92,750
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 92,750	$ -	$ -	$ 92,750

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 #	MED451
Description of Vehicle or Machinery:	2018 FORD F550 LIFELINE
Current Mileage:	
Condition:	

Initial Cost	$ 308,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 308,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 308,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ 308,000	$ -	$ -	$ -	$ 308,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 308,000	$ -	$ -	$ -	$ 308,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	$ -	$ 308,000	$ -	$ -	$ -	$ 308,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 308,000	$ -	$ -	$ -	$ 308,000

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 # MED461
Description of Vehicle or Machinery: 2017 FORD F550 LIFELINE
Current Mileage:
Condition:

Initial Cost	$ 294,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 294,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 294,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ 294,000		$ -	$ -	$ -	$ 294,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 294,000	$ -	$ -	$ -	$ -	$ 294,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	$ 294,000		$ -	$ -	$ -	$ 294,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 294,000	$ -	$ -	$ -	$ -	$ 294,000

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 #	BC431
Description of Vehicle or Machinery:	2017 CHEVROLET SILVERADO 2500 HD
Current Mileage:	
Condition:	

Initial Cost	$ 92,750
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 92,750
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 92,750

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ 92,750	$ -	$ -	$ 92,750
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 92,750	$ -	$ -	$ 92,750

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Command Vehicle	$ -	$ -	$ 92,750	$ -	$ -	$ 92,750
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 92,750	$ -	$ -	$ 92,750

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	$ 324,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 324,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 324,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ 324,000	$ -	$ -	$ 324,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 324,000	$ -	$ -	$ 324,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	$ -	$ -	$ 324,000	$ -	$ -	$ 324,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 324,000	$ -	$ -	$ 324,000

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 #	MED481
Description of Vehicle or Machinery:	2017 FORD F550 LIFELINE
Current Mileage:	
Condition:	

Initial Cost	$ 308,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 308,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 308,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ 308,000		$ -	$ -	$ 308,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 308,000	$ -	$ -	$ -	$ 308,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	$ -	$ 308,000		$ -	$ -	$ 308,000
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 308,000	$ -	$ -	$ -	$ 308,000

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 #	OEN481
Description of Vehicle or Machinery:	2007 PIERCE QUANTUM
Current Mileage:	
Condition:	

Initial Cost	$ 676,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 676,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 676,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ 676,000	$ -	$ -	$ 676,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 676,000	$ -	$ -	$ 676,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire Truck	$ -	$ -	$ 676,000	$ -	$ -	$ 676,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 676,000	$ -	$ -	$ 676,000

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 # OEN441
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-Org.-Object-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-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire Truck	$ -	$ -	$ -	$ 710,000	$ -	$ 710,000
		$ -	$ -	$ -	$ -	$ -	$ -
	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 # MED471
Description of Vehicle or Machinery: 2020 VEHICLE REPLACED WITH 2019 BONDING
Current Mileage:
Condition:

Initial Cost $ 340,000
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years $ -

TOTAL INVESTMENT $ 340,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT $ 340,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ 340,000	$ -	$ 340,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 340,000	$ -	$ 340,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ambulance	$ -	$ -	$ -	$ 340,000	$ -	$ 340,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 340,000	$ -	$ 340,000

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 #	UT412
Description of Vehicle or Machinery:	2004 CHEVROLET SILVERADO 2500
Current Mileage:	
Condition:	
Initial Cost	$ 82,900
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 82,900
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 82,900

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ -	$ 82,900	$ 82,900
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 82,900	$ 82,900

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire Safety Tow	$ -	$ -	$ -	$ -	$ 82,900	$ 82,900
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 82,900	$ 82,900

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 #	OLA421
Description of Vehicle or Machinery:	2010 PIERCE ARROW XT 100' TOWER
Current Mileage:	
Condition:	

Initial Cost	$ 1,532,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 1,532,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 1,532,000

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ -	$ 1,532,000	$ 1,532,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 1,532,000	$ 1,532,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Ladder Truck	$ -	$ -	$ -	$ -	$ 1,532,000	$ 1,532,000
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 1,532,000	$ 1,532,000

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 #	OMSU10
Description of Vehicle or Machinery:	1999 CHEVROLET SILVERADO 2500 HD
Current Mileage:	
Condition:	

Initial Cost	$ 63,800
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 63,800
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 63,800

Justification for Fleet Expenditure

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	$ -	$ -	$ -	$ -	$ 63,800	$ 63,800
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 63,800	$ 63,800

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	MSU10	$ -	$ -	$ -	$ -	$ 63,800	$ 63,800
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 63,800	$ 63,800

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. DITSCHEIT
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. DITSCHEIT
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. DITSCHEIT**
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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 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	$ 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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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-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 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. DITSCHEIT**
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
Project Contact:	G. BARTA
Addition or Replacement:	Replacement
Replacing Fleet #	65
Description of Vehicle or Machinery:	2013 Ford Transit Connect
Current Mileage:	19000
Condition:	Good
Initial Cost	$ 24,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 24,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	$ 24,000

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-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 - Unit #65	$ 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

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: PARKS & REC
Dept. Head: D. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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-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. DITSCHEIT
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. DITSCHEIT
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-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 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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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. DITSCHEIT
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-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 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. DITSCHEIT
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-Org.-Object-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-Org.-Object-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. DITSCHEIT
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. DITSCHEIT
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-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 # 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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 # 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-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:	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-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 #	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-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:	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-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:	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-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 #	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-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 #	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-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:	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-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:	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-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 #	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-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 # 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-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 #	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-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 # 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 #	76000
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-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 # 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-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 #	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-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 #	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-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 #	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-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 # 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-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 # 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-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 #	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-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 #	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-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-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 #	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-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 # 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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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:	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 # **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-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:	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 # 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-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 # 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-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:	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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 # 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-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 #	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-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 #	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-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 #	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-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 #	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-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 #	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-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 # 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-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 #	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-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?

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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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	$ -	$ -	$ 102,500	$ -	$ -	$ 102,500
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 102,500	$ -	$ -	$ 102,500

Fund-Org.-Object-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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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	$ -	$ -	$ 102,500	$ -	$ -	$ 102,500
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 102,500	$ -	$ -	$ 102,500

Fund-Org.-Object-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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmsions 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. Typicaly 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	$ -	$ -	$ 102,500	$ -	$ -	$ 102,500
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 102,500	$ -	$ -	$ 102,500

Fund-Org.-Object-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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmsions 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. Typicaly 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	$ -	$ -	$ 102,500	$ -	$ -	$ 102,500
		$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 102,500	$ -	$ -	$ 102,500

Fund-Org.-Object-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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions 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. Typicaly 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 emmissions and technology have become available, federal funding levels have not been adaquete to allow buses to be replaced for these purposes only. When buses are replaced the reduced emmssions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.