



AGENDA OF THE COMMON COUNCIL

**TUESDAY, MAY 19, 2020, 6:00 PM
COUNCIL CHAMBERS
ROOM 203, CITY HALL**

A. Zoom Meeting Information.

- I. Please find the Zoom meeting information with instructions in the Agenda Packet.

B. Roll Call.

C. Pledge of Allegiance.

D. Invocation.

- I. The invocation will be led by Alder Kathy Lefebvre, District 6.

E. Approval of Minutes.

- I. Approval of the minutes of the May 5, 2020 Common Council meeting.

F. Approval of the Agenda.

G. Report by the Mayor.

H. Announcements.

I. Appointments.

I. New Appointment.

Board of Review

Steven Corken, 3120 Crusade Lane, Green Bay, WI 54313

Term to expire: June 1, 2025

J. Ordinances - Second Reading for Adoption.

- I. General Ordinance Number 11-20
An ordinance to amend Section 1.40(4), GBMC, relating to records retention.

2. General Ordinance Number 12-20
An ordinance to amend 6.155 33.08(7)(h), GBMC relating to sidewalk cafe permits.

K. Report of the Redevelopment Authority (May 12, 2020).

1. To approve the reallocation of two hundred fifty thousand dollars (\$250,000.00) of 2019 Community Development Block Grant (CDBG) Revolving Loan funds as recommended by staff.
2. To recommend Common Council adopt proposed allocation of 2020 Community Development Block Grant (CDBG) Cares funding of five hundred ninety five thousand, four hundred forty-six dollars (\$595,446.00).
3. To approve and recommend to the Common Council the City of Green Bay's Five-Year (2020-2024) Consolidated Plan and 2020 Annual Action Plan.
4. To receive and place on file the communication from Ald. Johnson (District 9) on "Creation of an emergency relief fund to provide loans to assist small business owners with the impacts of coronavirus (COVID-19)."
5. To table the communication from Ald. Johnson (District 9) "To direct the Redevelopment Authority to initiate negotiations to purchase 927 Liberty Avenue utilizing neighborhood enhancement funds, block grant or other funding resources available to the City of Green Bay or RDA."

The Common Council may convene in closed session pursuant to Sections 19.85(1)(e), Wis. Stats., for purposes of deliberating or negotiating the sale of public properties, investing of public funds or conducting other specified public business as necessary for competitive or bargaining reasons. The Authority 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.

L. Report of the Improvement & Services Committee (May 13, 2020).

1. To receive and place on file and endorse Option #4 from the Dike Recap Memo on the request by Ald. Dorff, due to great concern regarding the possibility/probability of extensive flooding to the homes and roads on the South Shore of the Bay of Green Bay due to the current height of the bay, to provide for a full report on the progress that has been made on obtaining funding to fix the dike on the south shore of the bay of Green Bay, a timeline on when work on the dike will begin, and how we can finance this work even if we are not able to obtain state and federal grants.
2. To refer to Common Council the request by Ald. Galvin that the current process for funding sidewalk repairs contracted by the City for residents be studied with the possibility of making changes.
3. To receive and place on file the request by Ald. Gerlach to have staff collect and analyze data regarding the number and cost to both the City and the residents of mini storm sewers requested and installed during the spring, summer and fall of 2020 for the purpose of evaluating the impact of the reduction in fee hook-up.
4. To refer to Plan Commission the request by Ald. Lefebvre to look at residential policy per storm water runoff; residences are experiencing rain water runoff from elevated houses because of floodplain building elevation requirements (FEMA).

5. To approve General Ordinance number 14-20, an ordinance to amend Section 29.21 I, GBMC, relating to penalties for parking violations.

M. Report of the Protection & Policy Committee (May 11, 2020).

1. To deny the appeal by Stephanie Lardnois at 1026 S. Irwin Ave. regarding the denial of her permit to have more than two dogs at her residence and recommend the current owner of the dog who is deployed reach out to rehome.
2. To deny a request by Skogen's Foodliner, Inc. at 2430 University Ave. to amend their license premises to include stalls in the parking lot specifically designated for online grocery pickup.
3. To deny a request by Skogen's Foodliner, Inc. at 2250 W. Mason St. to amend their license premises to include stalls in the parking lot specifically designated for online grocery pickup.
4. To approve a request by White Dog, LLC at 201 S. Broadway to amend their liquor license premises to include an outdoor patio, with the approval of the proper authorities.
5. To waive the ordinance requirements for an outdoor licensed premise with respect to fence height and to approve a request by Cock & Bull, Inc. at 1237 Main St. to amend his liquor license to include an outdoor patio on the west side of the building, with the approval of the proper authorities.
6. To approve a renewal application for "Class B" Beer 6-month license for De Pere Dodgers Baseball, Club, Inc. at 1450 E. Walnut St., with the approval of the proper authorities.
7. To approve a change of agent for PH Hospitality Group, LLC at 859 Lombardi Ave.
8. To approve a renewal application for a Class "B" Beer license by PH Hospitality Group, LLC at 859 Lombardi Ave., pending the approval of the change of agent at the May 19 Common Council meeting and with the approval of the proper authorities.
9. To approve a change of agent for Dino Shell, LLC at 1828 S. Ashland Ave.
10. To approve a renewal application for a Class "A" Beer & "Class A" Liquor license by Dino Shell, LLC at 1828 S. Ashland Ave., pending the approval of the change of agent at the May 19 Common Council meeting and with the approval of the proper authorities.
11. To approve a 2020-2021 renewal application for a "Class B" Combination license for 304 North Adams Green Bay, LLC at 304 N. Adams St. with a change of agent and with the approval of the proper authorities.
12. To approve a 2020-2021 renewal application for a "Class A" Liquor and Class "A" Beer license for Walgreen Co. at 1995 Main St. with a change of agent and with the approval of the proper authorities.
13. To approve a 2020-2021 renewal application for a "Class A" Liquor and Class "A" Beer license for Walgreen Co. at 1401 E Mason St. with a change of agent and with the approval of the proper authorities.

14. To approve a 2020-2021 renewal application for a "Class B" Combination license for Wisconsin Apple, LLC at 2420 E. Mason with a change of agent and change in description, with the approval of the proper authorities.
15. To approve a 2020-2021 renewal application for a "Class B" Combination license for South Bay Marine Center, Inc. at 101 Bay Beach Rd. with a change of agent and change in description to "buildings as indicated in the attached map consisting of the office and storage areas, pool area, grassy area, surrounding patio, mc Donald marina.," with the approval of the proper authorities.
16. To approve a renewal application for the 2020-2021 license year for Tenet, LLC at 2475 W. Mason St., with the approval of the proper authorities.
17. To approve on the various liquor and/or beer licenses renewal applications for the 2020-2021 license year with changes in their license description from the 2019-2020 license year, with the approval of the proper authorities (see attached).
18. To approve the renewal applications for various liquor and/or beer licenses for the 2020-2021 license year, with the approval of the proper authorities (see attached).
19. To refer to the Mayor's Office a request by Ald. Brunette for consideration with possible action on Green Bay Common Council to begin meeting a minimum of twice a month effective June 2020. There are too many critical issues requiring attention and action to meet once a month. We answer to the public and more regular meetings are necessary and convenient for the public, previously discussed at the April 27 Protection & Policy Committee meeting.
20. To refer to staff and develop the rules necessary on a request by Ald. Brunette for consideration with possible action on allowing the public to address the city council on non-agenda items at each full common council meeting.
21. To receive and place on file a request by Ald. Wery to the Protection & Policy committee which states: "Request obtaining bids/quotes from consultants for an external election review of processes and administration of the April 7, 2020 Election. Preference should be given to attorneys with election law experience, current or former municipal clerks or inspector general positions."
22. To refer to the ad hoc committee a request by Ald. John VanderLeest to review the policies and procedures for curbside voting for the remaining 2020 elections and how to communicate curbside voting information to all voters and poll workers in Green Bay.
23. To refer to the ad hoc committee a request by Ald. Bill Galvin to the Protection and Policy that plans be made and implemented by July 20th to avert any future problems with in person voting and absentee voting. This is to include, training of staff and volunteers, obtain necessary equipment, establish secondary voting sites, and any other resources needed.
24. To receive and place on file the liquor violation report for May 11, 2020.

N. Report of the Plan Commission (May 11, 2020).

1. To authorize a Conditional Use Permit (CUP) for a single-family home in a Varied Density Residential (R3) district at 827 9Th Street, subject to compliance with all other regulations of the Green Bay Municipal Code not covered under the Conditional Use Permit. (Public hearing held 5/11/2020)
2. To rezone a 10 ft. wide strip of Low Density Residential (R1) zoning to Highway Commercial (C2) located at 1828 South Ashland Avenue. (Public hearing held 05/11/2020)
3. To amend a Conditional Use Permit (CUP) to increase the occupancy for an existing shelter facility from 46 to 100 individuals located in an Office/Residential (OR) district at 430 South Clay Street, subject to the following condition:
During the time at which an official state of emergency impacting the City of Green Bay has been declared by the federal, state, or local government, and only for the duration of such emergency, the number of occupants and hours of operation may be increased to the maximum levels permitted within this CUP with the consent of the Director of Community and Economic Development, Zoning Administrator, or Chief Building Official.
(Public hearing held 05/11/2020)
4. To amend Zoning Ordinance I-19 (Whitney Park Townhomes) to expand a Planned Unit Development (PUD) at the 200 Block North Van Buren Street. (Public hearing held 05/11/2020)

O. Report of the Finance Committee (May 12, 2020).

1. To approve the designation of the Green Bay Press Gazette as the Official Newspaper for the City of Green Bay for the approximate annual amount of \$50,000.
2. To refer to staff the City of Green Bay Procurement Manual.
3. To hold action on the five year combined Capital Improvement Plan and 2020 borrowing.
4. To refer to staff a request by Ald. Johnson to the Finance committee which states: 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. To receive and place on file a request by Ald. Vander Leest to the Finance committee which states: Due to the financial toll the pandemic will have on the economy, City tax base, lost revenues and increased health insurance expenses it's important for the City Finance Director to review all spending decisions for the current 2020 budget and to ask all department heads to determine reductions of at least 10% for their department.
The City should instate a 90-120-day temporary hiring freeze on all city positions and outline what city spending can be eliminated or reduced in 2020 and report back at the next City Council meeting.
Furthermore, the city Finance Director and Mayor's office should look to the impact of the pandemic for the 2021 City budget and report back on plans to address this by the July City Council meeting.

P. Report of the Personnel Committee (May 12, 2020).

1. To approve the request to fill the Resiliency Coordinator position and all subsequent vacancies resulting from internal transfers.
2. To refer to staff the request by Ald. Corpus-Dax and Ald. Dorff for the City to research and conduct a study for the term lengths of appointed officials in comparable municipalities. Determine whether the term lengths of a City appointed official should be amended to longer than 2 years and to review City Official appointments/reappointments so they do not coincide with the swearing in of a new council.

Q. Report of the Sustainability Commission (May 13, 2020).

1. Receive and place on file the scheduled tour of NEW Water by the Sustainability Commission.
2. Refer to staff to develop a policy to address City of Green Bay's tree canopy.

R. Receive and Place on File.

1. Municipal Court Report for April 2020.
2. Building Permit Report for April 2020

S. Resolutions.

1. Resolution authorizing conditional use approval at 827 9th Street.
2. Resolution amending conditional use approval at 430 South Clay Street.
3. A proclamation extending the City of Green Bay Emergency Declaration to June 3, 2020.

T. Committee of the Whole.

1. Discussion with possible action on the third "Proclamation Extending the State of Emergency for the City of Green Bay COVID-19 Response."

U. Ordinances - First Reading.

1. Zoning Ordinance No. 07-20
An ordinance rezoning a portion of property located at 1828 South Ashland Avenue from Low Density Residential (R1) District to Highway Commercial (C2) District.
2. Zoning Ordinance No. 6-20
An ordinance amending Zoning Ordinance 1-19: Planned Unit Development located in the 200 Block of North Van Buren Street.

V. Referral of Petitions & Communications.

1. A request by Ald. Brian Johnson to the Redevelopment Authority for consideration and possible action to acquire properties on the 500 block of 11th Ave for possible redevelopment using community development block grant funds.

W. Adjournment.

- 1) **SUPPLEMENTAL INFORMATION:** The Video of this meeting, Agenda, Agenda Packet, and Minutes are available online at www.greenbaywi.gov/Meetings.
- 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 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.

Virtual Meeting Instructions



Common Council for 5-19-20

Zoom Meeting Information

Join Zoom Meeting

<https://us02web.zoom.us/j/82149290624>

Meeting ID: 821 4929 0624

Password: 325439

One tap mobile

+13126266799,,82149290624#,,1#,325439# US (Chicago)

+19292056099,,82149290624#,,1#,325439# US (New York)

Dial by your location

+1 312 626 6799 US (Chicago)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Germantown)

+1 346 248 7799 US (Houston)

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

Meeting ID: 821 4929 0624

Password: 325439

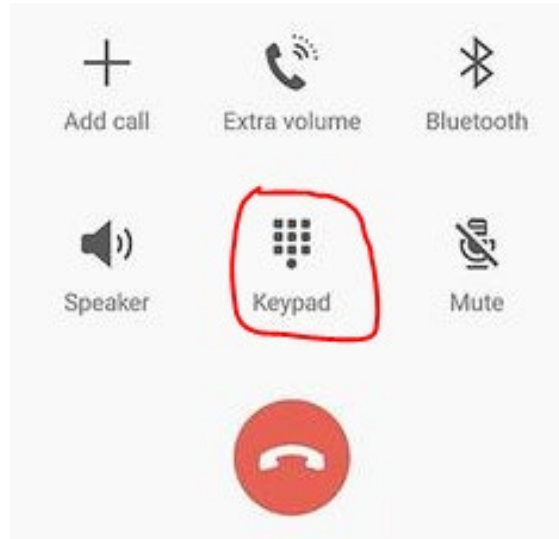
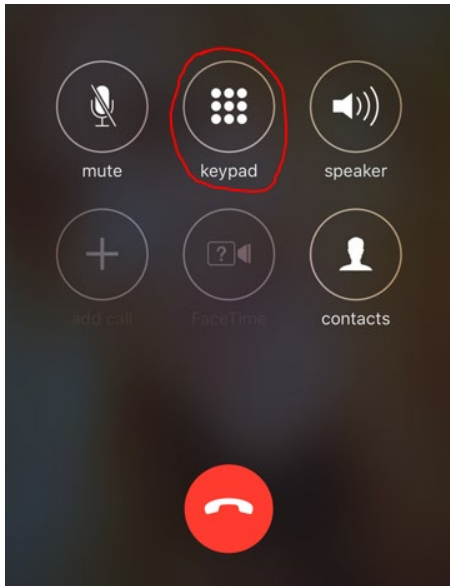
Find your local number: <https://us02web.zoom.us/j/82149290624>

Additional Information

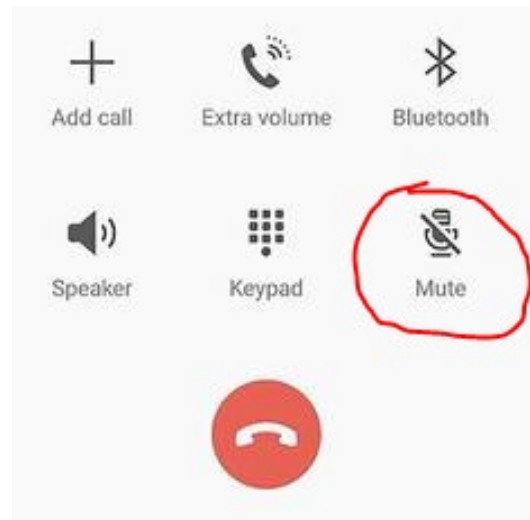
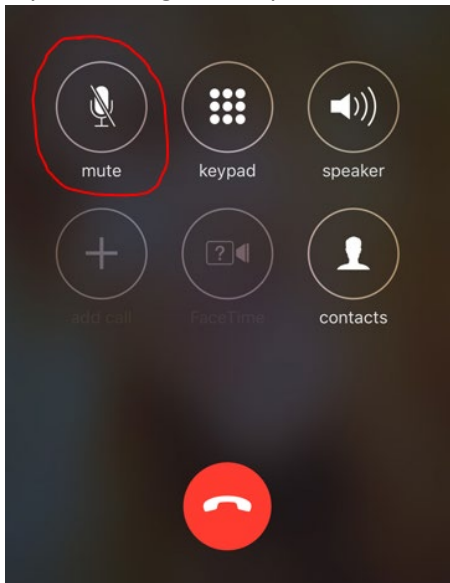
1. Wisconsin Open Meetings Law still applies
 - a. Persons interested in speaking to an item must give their name and address
 - b. Committee/Commission/Board members will still follow *Roberts Rules of Order*
2. All zoom meetings will have a password in the instructions. Please enter when prompted.
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
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # J.I

General Ordinance Number 11-20

An ordinance to amend Section 1.40(4), GBMC, relating to records retention.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. DRAFT GO 11-20 - Amend 1.40(4) Records Retention

GENERAL ORDINANCE NO. 11-20

**AN ORDINANCE
AMENDING SECTION 1.40(4),
GREEN BAY MUNICIPAL CODE,
RELATING TO RETENTION OF PUBLIC RECORDS**

THE COMMON COUNCIL OF THE CITY OF GREEN BAY DOES ORDAIN AS FOLLOWS:

SECTION 1. Section 1.40(4), Green Bay Municipal Code, is hereby amended to read:

(4) *Records retention schedule.* The schedule of retention periods differing from the period prescribed in subsection (3) above shall be listed in the records retention schedule of the city, which is adopted by reference as though fully set forth in this chapter. The official copy of the records retention schedule shall be on file in the office of the city clerk, who shall keep the same current at all times by such revision as is required by additions, deletions, and amendments adopted by the common council by ~~ordinance~~ **resolution** from time to time.

SECTION 2. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 3. Effective date. This ordinance shall take effect on and after its passage and publication.

Dated at Green Bay, Wisconsin, this _____ of _____, 2020.

APPROVED:

Mayor

ATTEST:

Clerk

ljm

05/05/2020



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # J.2

General Ordinance Number 12-20

An ordinance to amend 6.155 33.08(7)(h), GBMC relating to sidewalk cafe permits.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. DRAFT GO 12-20 - Amend 6.155 33.08(7)(h) Sidewalk Cafe Permits

GENERAL ORDINANCE NO. 12-20

AN ORDINANCE
AMENDING SECTIONS 6.155 & 33.08(7)(h),
GREEN BAY MUNICIPAL CODE,
RELATING TO SIDEWALK CAFÉ PERMITS

THE COMMON COUNCIL OF THE CITY OF GREEN BAY DOES ORDAIN AS FOLLOWS:

SECTION 1. Section 6.155, Green Bay Municipal Code, is hereby amended to read:

6.155 SIDEWALK CAFÉ PERMIT.

(1) DEFINITIONS.

(a) Sidewalk café. Any group of tables, chairs, benches, or partitions maintained within the public right-of-way for use directly in front of an establishment with a valid restaurant **Class B** license.

(b) Class B license. ~~An alcohol beverage license as is issued by the common council allowing the sale and consumption of alcohol beverages on a licensed premises.~~ **Any Class B (beer), Class B (liquor), or Class B combination license, as defined under Section 33.01, GBMC, issued by the City of Green Bay.**

(2) PERMIT REQUIRED. No person shall operate a sidewalk café without first obtaining a sidewalk café permit under this section. **The sidewalk café permit shall consist of two components: a revocable occupancy permit and an amendment of liquor license premises description to include the public right-of-way.**

(3) APPLICATION. ~~An applicant for a sidewalk café permit shall apply for a revocable occupancy permit in accordance with Green Bay Municipal Code § 9.27. Any sidewalk café permit applicant seeking to serve alcohol beverages in the sidewalk café shall make a separate application to amend the applicant's "Class B" license to conform with the location of the sidewalk café.~~

(a) **Prior to applying for a sidewalk café permit, an applicant must:**

- 1. Obtain a revocable occupancy permit by applying through the Department of Public Works.**
- 2. Following receipt of the revocable occupancy permit, submit a request to the City Clerk to amend the liquor license premises description to**

include the public right-of-way. This request must be approved by the Protection and Policy Committee and the Common Council, as provided in Section 33.08, GBMC.

(b) After having satisfied the requirements of subsection (a), an applicant shall then submit an application for a sidewalk café permit to the Department of Public Works.

1. The Director of Public Works, or their designee, shall verify that the revocable occupancy permit has been issued and that the description of the licensed premises in the applicant's liquor license has been appropriately amended as provided in this section prior to taking action on the sidewalk café permit application.

(4) APPEAL PROCEDURE. Any person aggrieved may appeal the denial or revocation of a sidewalk café permit to the Improvement and Services Committee. The applicant shall file written notice of appeal with the City Clerk within seven days after receiving notice of the denial. After obtaining receipt of the appeal, the Committee shall place the matter on the soonest Improvement and Services Committee agenda practicable for review.

(5) DUTIES OF PERMITTEE. A permittee hereunder shall comply with all permit directions and conditions and with all applicable laws and ordinances.

(6) REVOCATION OF PERMIT.

1. The Director of Public Works may revoke a sidewalk café permit if they determine that the permittee has violated Chapter 33, Green Bay Municipal Code, or Ch. 125, Wis. Stats.; if they determine that occupancy of the sidewalk is detrimental to the public health, safety, or welfare; or if the right-of-way subject to such permit is required for some other public purpose.
2. The sidewalk café permit shall automatically be revoked if the revocable occupancy permit is revoked, if the description of the licensed premises is amended such that it no longer includes the public right-of-way, or if the permittee no longer holds a valid liquor license.
3. Revocation of the revocable occupancy permit shall have no effect on the validity of the permittee's liquor license. Revocation of the permittee's liquor license and/or amendment of their liquor license

premises description to no longer include the right-of-way shall have no effect on the validity of the permittee's revocable occupancy permit.

(7) DURATION OF PERMIT. A sidewalk café permit shall be valid throughout the period in which the person(s) or entity(ies) identified as property owner, establishment operator, and Class B license holder on the initial sidewalk café permit application remain the same. If the identity of any such party changes, the applicant must submit a new sidewalk café permit application, including the application for a revocable occupancy permit, as well as a new application for a liquor license.

SECTION 2. Section 33.08(7)(h), Green Bay Municipal Code, is hereby amended as follows:

(h) Sidewalk Café.

1. Special Conditions for sale of alcohol beverages at sidewalk cafés.

a. No alcohol beverages may be served in a sidewalk café unless the ~~Common Council have~~ Department of Public Works has approved a sidewalk café permit issued under §6.155 of the Green Bay Municipal Code ~~and approved an expansion of the Class B license to include the area of a sidewalk café.~~

b. Violations of the requirements of this chapter or Wis. Stat. ch. 125 may result in the sidewalk café permit issued hereunder and the Class B premise expansion being repealed by the Common Council in addition to other penalties provided under those regulations.

c. Alcohol beverages shall only be served to patrons of the establishment. No carryout or carry-in of alcohol beverages by a patron to ~~and~~ or from the area of the sidewalk café shall be permitted.

d. Each sidewalk café serving alcohol beverages shall be responsible for monitoring the area of the sidewalk café to ensure that customers are of legal drinking age and that alcohol beverages are not removed from the premises.

e. The sale of alcohol beverages in sidewalk cafés shall be limited to the hours of 11:00 am to 11:00 pm. All alcohol shall be removed from the sidewalk café area no later than 11:30 pm.

2. Revocation of permit. ~~In addition to all other reasons enumerated or allowed in this section or Green Bay Municipal code, all sidewalk café permits, including the privilege to serve alcohol beverages in such area, are subject to revocation under Wis. Stats. § 66.0425 if it is determined that occupancy of the sidewalk is detrimental to the public health, safety or welfare or if the right-of-way subject to such permit is required~~

~~for some other public purpose.~~ **The sidewalk café permit is subject to revocation as described in §6.155, GBMC.**

SECTION 3. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 4. Effective date. This ordinance shall take effect on and after its passage and publication.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2020.

APPROVED:

Mayor

ATTEST:

Clerk

ljm

5/5/20



Report to the
Redevelopment Authority
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

Kevin J. Vonck, CED Director, Cheryl
Renier-Wigg, Staff, Krista Cisneroz, Staff

AGENDA ITEM # K.1

To approve the reallocation of two hundred fifty thousand dollars (\$250,000.00) of 2019 Community Development Block Grant (CDBG) Revolving Loan funds as recommended by staff.

BACKGROUND

Due to the withdrawal of a large revolving loan project, two hundred fifty thousand dollars (\$250,000.00) of CDBG funds are now available to be reallocated into other programs and projects. These funds need to be drawn down this year to meet HUD requirements for no more than 1.5 of an annual allocation to be remaining at the programmatic closeout deadline. Working with the Mayor's office, staff is recommending the following allocations:

Public Service Activities

\$11,000 NEW Shelter Cleaning Equipment: info sheet attached
\$29,000 Homelessness Assistance: funding for future use TBD

Eligible Activities

\$80,000 Gagnon Park Playground and walk: shovel-ready park project
\$30,000 Danz Park Gateway: shovel-ready City 100 years 100 trees/public art project
\$100,000 Small Business Pandemic Relief Fund: continuation of existing program

Some supplemental information is attached. Further details will be provided at the meeting.

RECOMMENDATION

Approve the reallocation of two hundred fifty thousand dollars (\$250,000.00) of 2019 Community Development Block Grant (CDBG) Revolving Loan funds as recommended.

FISCAL IMPACT

Reallocation of two hundred fifty thousand dollars (\$250,000.00) of CDBG funds. No levy dollars will be used.

ATTACHMENTS

1. New Community Shelter Cleaning Areas COVID
2. 7.1 - Gagnon Park - 21-1180-1
3. 7.1 - Danz Park - 21-304
4. 7.1 - Danz Park - 21-304 - Master Plan - 200507

NEW COMMUNITY SHELTER

The New Community Shelter is happy to report that we have not had anyone test positive for COVID-19, but we have been working very hard 24/7 to try to stay ahead of the virus.

- The shelter population has remained close to 70, this is a very vulnerable population because of health issues.
- In 2019 we helped 789 people in our Emergency Shelter Program and 35 people in our Transitional Living Program.



Community Meal Facts:

- Dinner served every day 5:00-6:00PM
- Lunch is served every weekend and all holidays 11:30AM – 12:30PM
- Meals served in 2019 = 108,811

The need has risen during the COVID 19 outbreak. The New Community Shelter put its plan in place on Monday, March 16, 2020. This plan was to stop serving dinner the public in Schneider Hall, our dining room. We implemented a plan that would serve meals to residents of the shelter in Schneider Hall, and prepared To-Go meals to community members who would otherwise go without a meal.

From March 16- April 19 we served 12,233 meals compared to 8,305 meals in 2019. This is an increase of 3,928 meals in 35 days.



Commercial Steam Cleaner, Kaivak KV17501 No Touch Pressure washer, Evaclean Sprayer & Mop buckets and wringers all used in these areas.



Classroom



Computer Lab



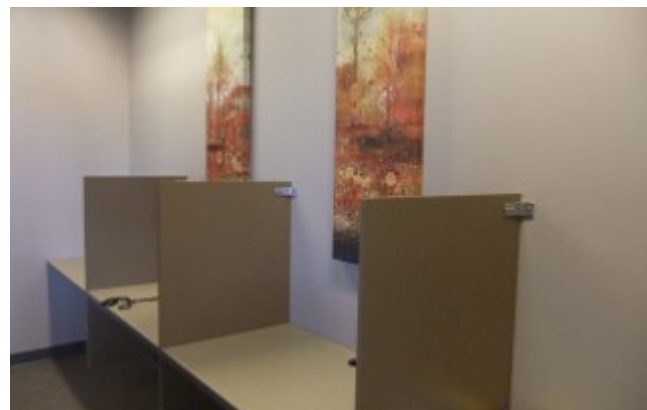
Lobby



Group Meeting Room



Front Desk



Resident Telephone Area



**Laundry Room 3rd Floor - smaller area
on 2nd Floor**

**Commercial Steam Cleaner, Kaivak KV17501 No
Touch Pressure washer, Evaclean Sprayer & Mop
buckets and wringers all used in these areas.**



We have 13 resident dorm rooms
capacity of 98



Common Area - puzzle/game room 3rd floor



Common Area -library 3rd floor

Commercial Steam Cleaner, Kaivak KV17501 No Touch Pressure washer, Evaclean Sprayer & Mop buckets and wringers all used in these areas.



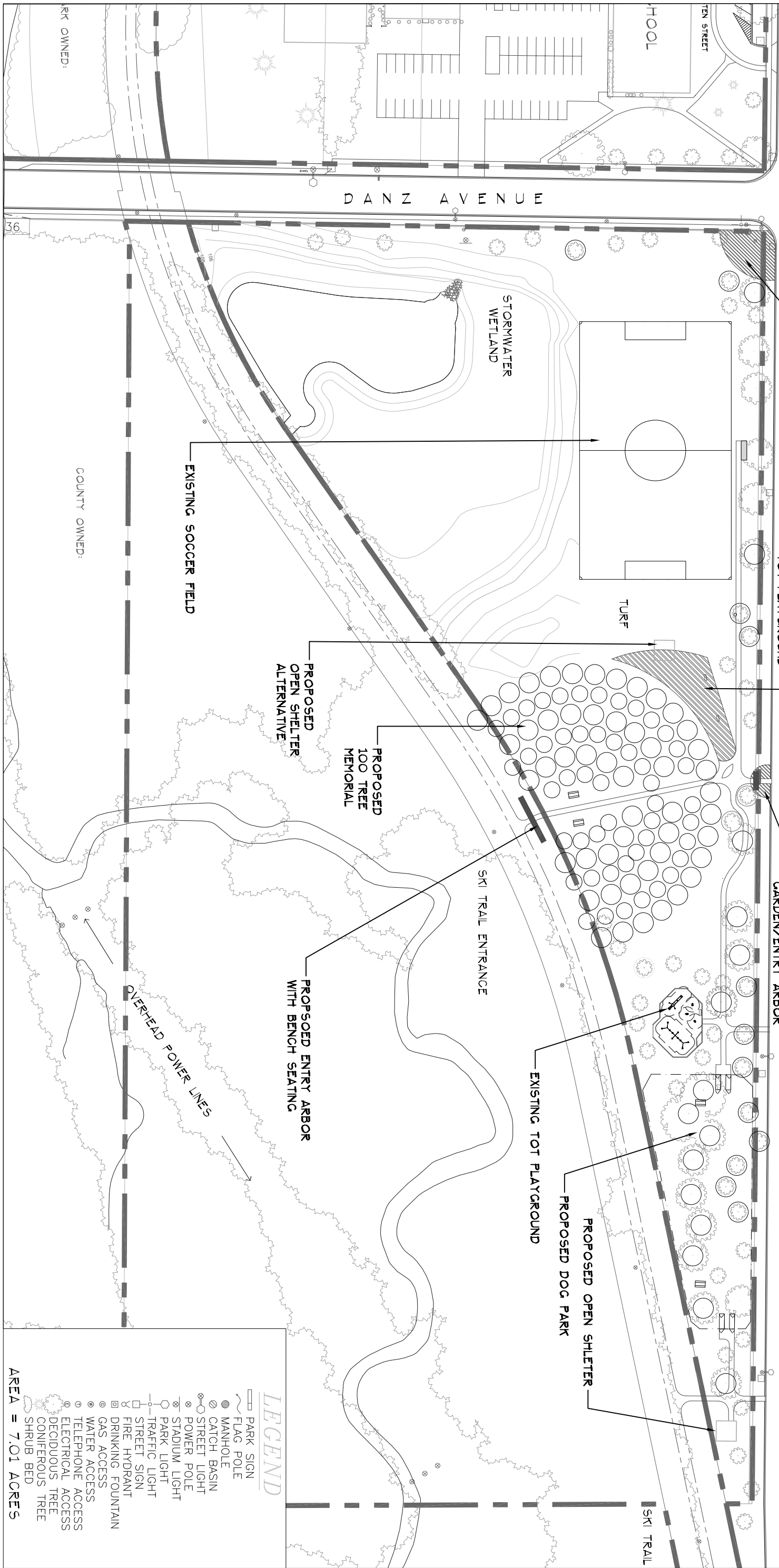
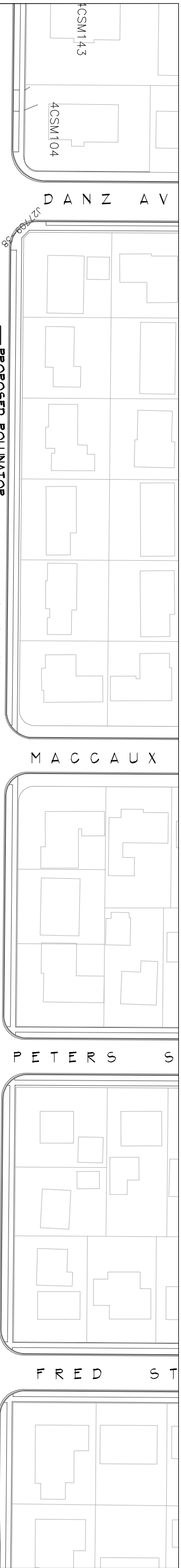
The one picture is one of 5 restrooms on our Transitional Living Program, 2nd floor. The men's and women's bathrooms in our Emergency Shelter program, 3rd floor, are much larger & college dormitory style with stalls, private shower area & open sink area



Common Area - TV room - we have 2 common areas in Emergency Shelter Program 3rd floor & one on Transitional Living 2nd floor



We have 20 Transitional Living Apartments



GREEN BAY PARKS, RECREATION,
AND FORESTRY DEPARTMENT

DANZ PARK – EAST

MASTER PLAN CONCEPT

SCALE: 1"=100'-0"

0 50' 100'

DATE DRAWN:
AUGUST 1991

LAST REVISION:
NOV 2019

PAGE 1 OF 1

DANMP120



Report to the
Redevelopment Authority
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

Kevin J. Vonck, CED Director, Cheryl
Renier-Wigg, Staff, Krista Cisneroz, Staff

AGENDA ITEM # K.2

To recommend Common Council adopt proposed allocation of 2020 Community Development Block Grant (CDBG) Cares funding of five hundred ninety five thousand, four hundred forty-six dollars (\$595,446.00).

BACKGROUND

On March 27, 2020, the President signed the Coronavirus Aid, Relief and Economic Security (CARES) Act, which provides additional funding to HUD to prevent, prepare for and respond to the national impacts of the Coronavirus pandemic. As an entitlement community, the City of Green Bay will receive five hundred ninety five thousand, four hundred forty-six dollars (\$595,446.00). The City must submit a plan of action on how we propose to use these funds before we can receive them.

Working with the Mayor's office, staff is recommending the following allocations:

Administration

\$59,446 Ten percent (10%) of total funds to allow staff to charge back time

Public Service Activities

\$120,000 Business Improvement District (BID) Programs: split equally among the four (4) BIDs, used to offset additional costs of modifying events (e.g.farmers' markets)

Urgent Need (COVID-19)

\$80,000 Homelessness Assistance Programs: funds for uses TBD

\$100,000 Community Development Revolving Loan Program: adding to existing fund

\$100,000 Essential / Front-line Employee Relief Programs: direct assistance to residents working high-risk jobs (e.g.food processing, grocery stores, delivery services)

\$136,000 Green Bay Conservation Corps: limited-term jobs for unemployed residents; working to complete one-time parks and public works projects

This proposal is subject to compliance with actual rules (forthcoming in the Federal Register), but given our knowledge of program guidelines and discussions with our HUD representatives, we do not believe major changes will be needed.

RECOMMENDATION

Recommend Common Council adopt proposed allocation of 2020 Community Development Block Grant (CDBG) Cares funding of five hundred ninety five thousand, four hundred forty-six dollars (\$595,446.00).

FISCAL IMPACT

Allocation of five hundred ninety five thousand, four hundred forty-six dollars (\$595,446.00) of CDBG funds.
No levy dollars will be used.

ATTACHMENTS

None



Report to the
Redevelopment Authority
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

Krista Cisneroz, Staff

AGENDA ITEM # K.3

To approve and recommend to the Common Council the City of Green Bay's Five-Year (2020-2024) Consolidated Plan and 2020 Annual Action Plan.

BACKGROUND

The City of Green Bay is an entitlement jurisdiction that receives federal funds from the U.S. Department of Housing and Urban Development (HUD) to invest in the City of Green Bay. The funds are provided under the Community Development Block Grant Program (CDBG) and HOME Investment Partnerships Program (HOME) entitlement programs.

These programs provide funds to municipalities and other units of governments around the country to develop viable urban communities. This is accomplished by providing affordable, decent housing, a suitable living environment and expanding economic opportunities principally for low and moderate income persons. Each local unit of government develops their own programs and funding priorities through a five-year Consolidated Plan required by the U.S. Department of Housing and Urban Development (HUD).

Public input was received through public hearings and citizen surveys the year leading up to the submission of the plan. The objectives and outcomes identified in this plan are the results of needs identified by the public, local organizations and government departments.

2020-2024 Consolidated Plan Goals

Maintain/Support/Enhance Housing

1. Increase the number of quality affordable owner and rental housing units.
2. Incorporate universal design and energy efficiency in affordable housing projects (rental and/or owner occupied) for disabled and elderly.
3. Preserve existing housing (owner and/or rental) through rehabilitation programs and emergency repair programs.
4. Increase homeownership opportunities.
5. Increase the number of homeless shelters and or transitional housing units.

Public Services

1. Increase/support homeless shelters services.
2. Increase/support mental health services.
3. Increase/support abuse services.
4. Increase/support neglected/abused children centers and services.
5. Increase/support transportation services.
6. Increase/support childcare services.
7. Increase/support youth and senior services.

Create Physical Improvements

1. Improve drainage.
2. Improve water/sewer.
3. Improve street/alleys.

Neighborhood Services

1. Support anti-crime programs.
2. Provide community facilities for elder and youth.
3. Cleanup abandoned lots and buildings.

Economic Development Activities

1. Provide employment training.
2. Provide small business loans.
3. Create more job opportunities.

Affirmatively Further Fair Housing

1. Increase fair housing rights knowledge.
2. Increase fair housing compliance knowledge.
3. Assist households with fair housing complaints or questions.

The 2020 Annual Action Plan is attached and identifies how the CDBG and HOME Entitlement Allocations will be spent on activities that support the Five-Year (2020-2024) Consolidated Plan goals.

RECOMMENDATION

Approve and recommend to the Common Council the City of Green Bay's Five-Year (2020-2024) Consolidated Plan and 2020 Annual Action Plan.

FISCAL IMPACT**ATTACHMENTS**

- I. 2020 RDA Funding Draft

2020 Community Development Block Grant Allocations

Potential Projects	Staff Recommendations	Program Income	TOTAL
Public Service Programs			
Fair Housing Services	\$20,000.00	\$0.00	\$20,000.00
Community Gardens	\$12,000.00	\$0.00	\$12,000.00
Arts Coordinator	\$46,500.00	\$0.00	\$46,500.00
Homelessness Prevention	\$70,000.00	\$0.00	\$70,000.00
Subtotal for Public Service	\$148,500.00	\$0.00	\$148,500.00
Housing Acquisition and Demolition	\$111,337.00	\$75,000.00	\$186,337.00
Emergency Housing Rehabilitation	\$50,000.00	\$0.00	\$50,000.00
Affordable Housing Reconstruction	\$200,000.00	\$0.00	\$200,000.00
Infrastructure and Park Improvements in CDBG Eligible Areas	\$75,000.00	\$0.00	\$75,000.00
Beautification/Art Projects in CDBG Eligible Areas	\$25,000.00	\$0.00	\$25,000.00
Economic Development Façade/Demo	\$50,000.00	\$0.00	\$50,000.00
Economic Development Revolving Loan	\$150,000.00	\$100,000.00	\$250,000.00
* CDBG Administration	\$202,450.00	\$15,000.00	\$217,450.00
TOTALS	\$1,012,287.00	\$190,000.00	\$1,202,287.00

2020 CDBG Allocation - \$1,012,287.00

2020 Estimated Program Income \$300,000 (\$200,000 is restricted to Economic Revolving Loan fund)

Public Services-limited to a max of 15% total Entitlement + prior year PI

*** CDBG Administration amount is limited to a maximum of 20% total Entitlement plus Program Income**

2020 HOME Allocations

Potential Projects	Staff Recommendations	Program Income	TOTAL
Single Family Rehabilitation Loans	\$100,000.00	\$90,000.00	\$190,000.00
Housing Development Advancement Projects	\$312,206.00	\$0.00	\$312,206.00
Community Housing Development Organizations (CHDO) Set Aside	\$85,000.00	\$0.00	\$85,000.00
*HOME Administration	\$55,245.00	\$10,000.00	\$65,245.00
TOTALS	\$552,451.00	\$100,000.00	\$652,451.00

2020 HOME Allocation \$552,451.00

2020 Estimated Program Income \$100,000

* HOME Administration amount is limited to a maximum of 10% total Entitlement plus Program Income

CHDO set-aside must be a minimum of 15% (\$) of total Entitlement amount; Eligible activities include:

- Acquisition and/or rehabilitation of housing
- New construction of housing



Report to the
Redevelopment Authority
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

Kevin J. Vonck, CED Director

AGENDA ITEM # K.4

To receive and place on file the communication from Ald. Johnson (District 9) on "Creation of an emergency relief fund to provide loans to assist small business owners with the impacts of coronavirus (COVID-19)."

BACKGROUND

To be discussed at meeting.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

To be discussed at meeting.

ATTACHMENTS

I. ALD JOHNSON 03172020



PETITIONS AND COMMUNICATIONS FORM
COMMON COUNCIL
CITY OF GREEN BAY

Date of Council Meeting: 03-17-2020
Request of Alderperson Brian Johnson
Refer to: RDA

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.

For consideration and possible action
on the creation of an emergency
relief fund ^{to provide loans} to assist small
business owners with the impacts
of coronavirus (COVID-19).



Report to the
Redevelopment Authority
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

Kevin J. Vonck, CED Director

AGENDA ITEM # K.5

To table the communication from Ald. Johnson (District 9) "To direct the Redevelopment Authority to initiate negotiations to purchase 927 Liberty Avenue utilizing neighborhood enhancement funds, block grant or other funding resources available to the City of Green Bay or RDA."

The Common Council may convene in closed session pursuant to Sections 19.85(1)(e), Wis. Stats., for purposes of deliberating or negotiating the sale of public properties, investing of public funds or conducting other specified public business as necessary for competitive or bargaining reasons. The Authority 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

To be discussed at meeting.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

To be discussed at meeting.

ATTACHMENTS

1. RDA-JOHNSON
2. I-1600



PETITIONS AND COMMUNICATIONS FORM
COMMON COUNCIL
CITY OF GREEN BAY

Date of Council Meeting: 03/03/2020
Request of Alderperson Brian Johnson
Refer to: RDA

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 direct the Redevelopment Authority
to initiate ~~the~~ negotiations to purchase
927 Liberty Ave utilizing
neighborhood enhancement funds, block
grant or other funding resources
~~available~~ available to the City of
Green Bay or RDA.



Redevelopment Authority of the City of Green Bay



927 Liberty Street (Tax Parcel I-1600)

100 North Jefferson Street, Room 608, Green Bay, Wisconsin 54301-5026
(p) 920.448.3400 (f) 920.448.3426 greenbaywi.gov



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # L.I

To receive and place on file and endorse Option #4 from the Dike Recap Memo on the request by Ald. Dorff, due to great concern regarding the possibility/probability of extensive flooding to the homes and roads on the South Shore of the Bay of Green Bay due to the current height of the bay, to provide for a full report on the progress that has been made on obtaining funding to fix the dike on the south shore of the bay of Green Bay, a timeline on when work on the dike will begin, and how we can finance this work even if we are not able to obtain state and federal grants.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Dike Recap Memo May 7 2020
2. Bay Shore Dike
3. Dike_WorkZones



DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION

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INTER-OFFICE
MEMO

TO: Steven Grenier, PE – Director of Public Works
Improvement & Service Committee

FROM: Matthew Heckenlaible, PE – Utility Manager

SUBJECT: Dike Recap Memo

DATE: May 7, 2020

C: James Brunette, PE – Assistant Director of Public Works

History

High water concerns in 1972 forced emergency actions by the City of Green Bay in conjunction with the State (Governor's office and Department of Natural Resources) and Federal (Environmental Protection Agency) agencies.

Water levels were reported to range between 575.3 to 582 (IGLD) feet above sea level (Green Bay Datum 92.75 to 99.45 feet).

City was required to prepare and obtain permanent easements from each of the properties along the south shore of the Bay of Green Bay from the eastern limits of Bay Beach Amusement Park to Mahon Creek.

There were 184 + 20 (204) easements in total.

Key elements of the easement are / were:

Permanent easement and right-of-way including the perpetual right to enter upon the real estate hereinafter described at any time that it may see fit and construct to **Elevation 103** City Datum, maintain and repair a bulkhead or dyke (dike) for the purposes of restraining the waters of Green Bay from flooding developed lands, together with the right to remove trees, bushes, undergrowth, and other obstructions interfering with the location, construction and maintenance of said bulkhead or dyke over the following described lands situated in the City of Green Bay, Brown County, Wisconsin:

Easement width is typically 100 feet with 40-ish feet in the water.

The northerly limits of the easement established the 'bulkhead line'

A bulkhead line was established - **Bulkhead line** is an officially set line along a [shoreline](#), usually beyond the dry land, to demark a territory allowable to be treated as dry land, to separate the jurisdictions of dry land and water authorities,



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for construction and [riparian](#) activities, to establish limits to the allowable obstructions to [navigation](#) and other waterfront uses.

In particular, it may limit the construction of piers in the absence of an official [pier line](#) ([pierhead line](#)).

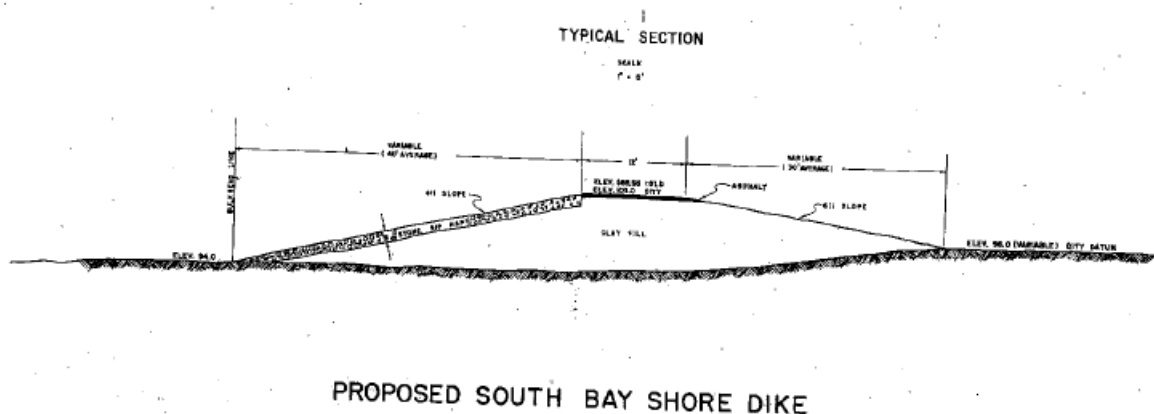
Various jurisdictions may define it in different ways. A formal definition may read as follows: *A geographic line along a reach of navigable water that has been adopted by a municipal ordinance and approved by the [Department of Natural Resources](#), and which allows limited filling between this bulkhead line and the original [ordinary high water mark](#), except where such filling is prohibited by the floodway provisions.* (Several municipalities in [Wisconsin](#) use wording closely approximating this sample.)

The remaining 60 feet was top of dike landward.

Top of dike was to be 12-foot in width

Waterward slope was a 4 foot horizontal to 1 foot vertical (4:1)

Landward slope was a 6 foot horizontal to 1 foot vertical (6:1)



US Army Corp of Engineers (USACOE) hired a Contractor and began work on the dike in April of 1973. Because the USACOE held the contract, no permits by the State were issued for this project.

At the September 29, 2019 East Shore Neighborhood Association Meeting, it was stated that the original 2019 plan of action was to address some of the vegetation based issues (trees, brush, etc.) based upon the June 2018 inspection. After the May 2019 inspection, there were still no significant signs of imminent failure, but the conceptual plan was modified from dealing with



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vegetation to spot re-enforcing the dike with some additional heavy riprap possibly starting in December. That spot re-enforcing would have been implemented over the next three (3) years for an estimated cost of \$300,000 to \$500,000.

In preparing to move forward, the City contacted WDNR as to whether this would be considered maintenance or if other permitting would be required.

WDNR stated that the above referenced Bulkhead Line was temporary in nature and 'dissolved' after 1-year or after the original dike had been completed. (Wis. Stat. Chapter 30 – Navigable Waters, Harbors and Navigation, Section 30.11).

Thereby, making any water ward maintenance permit-able by the WDNR again in the future.

Since the intention was to add heavy rip-rap on the water side of the dike, permits would be required. The CITY would NOT be allowed to apply for a single permit to cover this proposed work. Each and every property (Riparian) owner would need to apply for an individual permit which encompasses a 30 day comment period and if there are no hic-ups along the way would take a minimum of 90-days to obtain. WDNR website now indicates that a Great Lakes Waterway Individual Permit could take as few as 135-days, which is an increase of 45 days over the previous 90-days.

The other obstacle is that the City had budgeted minimal funds within the 2019 Capital Improvement Program to deal with increased scope of work. Therefore, the City had been waiting to move significantly forward until funds were accounted for in the 2020 Capital Improvement Program which is intended to be presented to Committee and Council in early 2020.

AND THEN DECEMBER 1st, 2019 occurred.

Elevated Bay water levels (101+/-) and strong North East winds pushed 2 to 4 foot waves over the top of the existing dike down near East Shore Circle and possibly other areas.

With the Bay water elevation being 101+/- and the top of dike being 103, a 4 foot wave would allow 2 feet of that wave to flow right over the dike with nothing to impede it's path. As such, at least 6 homes were suggested to 'evacuate' by the Green Bay Fire Department.

At the December 3rd, 2019 City Council Meeting, Ald Lafebvre had made mention to Steven Grenier, Director of Public Works, that we should consider raising the dike to prevent these rouge waves from impacting properties along the south shore.

DPW Engineering did a quick re-inspection of the dike Post December 1, 2019 event. The dike took a beating and suffered damage creating a larger magnitude project.



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DPW Engineering looked into that possibility to Raise the dike.

FEMA has been working on modification to flood plain elevations which also takes a look at wave run-up. Accounting for 'wave run-up' the elevation to target in this area of the Bay would be 591 feet or 107.2 City Datum which is approximately 4 feet higher than the existing top of dike.

Option one: Raise the dike either by 1 to 3 feet utilizing similar construction materials as the original dike, clay core with heavy riprap armament on the water side.

Technically, the toe of slope on the water ward side of the dike needs to be located at the original bulkhead line which is approximately 40 feet north of the water ward top of dike edge.

That means the dike would shift land ward by $1 \times 4 = 4'$ + $1 \times 6 = 6'$ total of 10 feet minimum to $3 \times 4 = 12'$ + $3 \times 6 = 18'$ for a total of 30 feet.

Estimated cost of \$10,000,000 to \$30,000,000.

Need WDNR Individual Permits from / for each of the properties from Bay Beach to Mahon Creek. Approximately 180+/- permits.

WDNR Individual Permits take 135 days or more to obtain.

Easements would need to be modified / created to allow for the dike to exceed Elevation 103 which the existing Easements are limited to.

Again, 180+/- easements would need to be obtained.

Restricts access to the Bay, both visually and physically.

Option two: Thinking outside of the original box, utilize tight sheeting (piles) to pin / augment the original dike.

The tight sheeting could be installed within the top of the existing dike. This would re-enforce the existing dike and IF the water ward side of the dike would wash out, the tight sheeting would be there to prevent the rest of the dike from washing out and failing landward of the tight sheeting.

DPW Engineering and Planning / Zoning had a conference call with FEMA and WDNR, on January 7th, 2020, to discuss permitting and whether there would be any obstacles associated from a regulatory perspective.



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IF the tight sheeting would be pounded / cut off to the top of the existing dike (Elevation 103)

No WDNR permits required.

No easement modifications would be required.

FEMA would have zero concerns with this option.

Does not address wave run-up.

IF the tight sheeting was elevated above Elevation 103 (1 to 3, or more, feet)

Admittedly UGLY appearance.

Significantly restricts access to the Bay, both visually and physically.

Still, NO WDNR permits would be required.

180+/- Easements would still be required to be modified and obtained to allow for the dike to be elevated above Elevation 103.

FEMA had concerns with this option with the unknown impacts elsewhere to wave actions impacts in other areas.

FEMA suggested modeling this alternative, ideally before moving forward with this option, but was not going to require it.

Cost - \$3,000,000 to \$5,000,000.

After meeting with the residents along East Shore Drive, it had come to the attention of Public Works, that the Corp did not build the dike as per the typical proposed section with a clay core but rather placed stone, boulders, concrete in the area of the core and then placed other stone, rubble over, around the core to construct an energy dissipation structure. Because some of the core was not constructed entirely out of clay as per the typical proposed dike section, the option of tight sheeting is no longer a viable option as you cannot drive sheet piling through rock.

Option three: Miller Engineers who is working for Green Bay Park, Recreation and Forestry Department on the development of the beach at Bay Beach, stated within a recent report that they suggested that the dike within Bay Beach be elevated by 18-inches. They were going to propose utilizing large lime stone blocks along the northerly edge of the top of dike and then filling, re-enforcing the water ward side with a gravel stone base and heavy rip-rap armament at a moderate



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slope to help protect the water ward edge of the dike. This would raise the dike but not necessarily impact the landward side of the dike.

Hold the bulkhead line and steepen the slope to the new top of dike elevation

Need WDNR Individual Permits from / for each of the properties from Bay Beach to Mahon Creek. Approximately 180+/- permits.

WDNR Individual Permits take 90 days or more to obtain.

180 +/- Easements would need to be modified / created to allow for the dike to exceed

Elevation 103 which the existing Easements are limited to.

Again, 180+/- easements would need to be obtained.

Restricts access to the Bay, both visually and physically.

NO cost estimate available for this conceptual option at this time. (GUESS \$15,000,000+/-)

FEMA DISCLAIMER: RAISING the Dike in any fashion WOULD NOT remove these areas out of the flood plain, BUT would aid in reducing impacts to properties due to wave run-up.

FEMA and WDNR both stated that shoreline restoration / armoring Contractors are approximately 12 to 18 months backlogged due to the significant amount of work that is presently out there.

IF, property owners wish to purchase large blocks of stone or concrete to place on top of the dike to stop or slow wave run up, they may do so at their own cost and notify the City, Department of Public Works that they are doing so. The City will not be raising the dike as part of this project.

FORECAST:

According to forecasts, recent newspaper articles and presentations it does not look like water levels will be significantly decreasing anytime in the near future.

USACOE is actually stating that January 2020 water levels are higher than January 2019.

USACOE is stating that Lake Michigan (Bay of Green Bay) static water elevation could increase by as much as 15-inches over the next 7 months (July 2020) and predicting that December 2020 could be 6-inches higher than present water levels.



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This is static (calm) water levels. Does NOT account for wave action impacts.

Option four: NOT RAISING THE DIKE – EMERGENCY PROCESS

On March 11, 2020, WDNR informed the City that there was a process that could be undertaken to take emergency actions for erosion control along the Great Lakes including the Bay of Green Bay.

This process would require riparian property owners to fill out WDNR Form 3500-127 – Great Lakes Emergency Erosion Control Self Certification and submit it to the Department. The certification form would then allow residents to take temporary emergency control measures to address emergency shoreline erosion concerns. Once the work has been completed, these residents would then be required to obtain the actual WDNR Great Lakes Waterway Individual Permit for placement of riprap along the shoreline.

This action only allows for rock, stone or heavy concrete to be placed on fabric at a slope not greater than 2H to 1V and not to extend above the top of bank or in this case, dike.

The Department of Public Works has had a several follow-up correspondences with WDNR about this process and whether there were other allowable methods or materials that could be utilized. Any deviation to the laid out process would void the Emergency Self Certification Process and trigger the Individual Permit process.

From the previous inspections that the Department of Public Works has completed, there were no obvious signs of the dike failing, so we inquired as to what constitutes an emergency and provided a few photographs to the Department of some partially eroded areas. The Department stated that even though a ‘failure’ had not occurred and as such not elevated to an imminent emergency situation, they would lean towards the side of caution and see some work be completed.

This is the course of action the Department of Public Works has been progressing with since the middle of March, 2020.

CHALLENGES / WHAT’S NEXT:

Money –

DPW has put together the Annual Capital Improvement (CIP) Program. Within the CIP \$2,500,000 is being proposed to be set aside to address the increased deterioration of the dike.

Obviously, that doesn’t cover the cost of a ‘complete’ project.



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Presently the money is being shown coming out of the Storm Water Utility Fund.

The Storm Water Utility presently has over \$14,000,000 in proposed projects for 2020. Typically, the Utility attempts to keep Capital borrowing for projects under \$5,000,000 and anticipated borrowing for 2020 is over \$8,000,000. Which means that there are potential storm water projects that will not be funded and as such may not move forward.

The CIP was presented to I&S on Wednesday, January 29, 2020, and adopted by the City's Common Council on February 4th, 2020.

Permits – As was reported at the January 2020 East Shore Neighborhood Association meeting - depending on what the selected project alternative would be, WDNR and USACOE Individual Waterway Fill Permits would need to be obtained for each property from Bay Beach to Mahon Creek.

Easements – As was reported at the January 2020 East Shore Neighborhood Association meeting - depending on the selected project, Additional or modified easements would need to be obtained for each property from Bay Beach to Mahon Creek.

Obstructions –

There are over 25 properties that have constructed physical structural objects within the dike easement. These structures include but not limited to patios, decks, stairs, sheds, retaining walls, walkways, ramps, piers/piles, landscaping, etc.

Natural objects – trees, bushes and brush would also need to be cleared.

In order to do construction, these objects would need to be cleared out of the area either by the property owner or the City's 'Contractor'.

Existing Easement provides the City '.....the right to remove trees, bushes, undergrowth, and other obstructions interfering with the location, construction and maintenance of said bulkhead or dyke....'

Advance notice would be provided to property owners to review improvements within the Easement Areas. If these improvements are not removed, and the contractor damages or removes these improvements, these objects WOULD NOT be replaced or be compensated for.

Timing (January 2020) –

FEMA has stated that there are shoreline restoration / armoring Contractors that they are aware of that have an 18-month backlog.

We have not reached out to any local Contractors to see what their present availability is.



DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION

100 N. Jefferson Street, Room 300
Green Bay, WI 54301
Tel (920) 448-3100
Fax (920) 448-3102

INTER-OFFICE
MEMO

Depending on the project, permits and easements may need to be obtained which at a minimum could be 90 days (3 months) upward to 12 months or more depending on the cooperation that we would receive with each property owner.

In short – A LOT of unknowns at this point in time to give a definitive answer as to WHEN any type of work will be completed.

April 20, 2020

Department of Public Works, with very limited staff that is constantly being pulled in many different directions to every changing condition, is continuing to try and pull together this project that has no formal funding allocated to it.

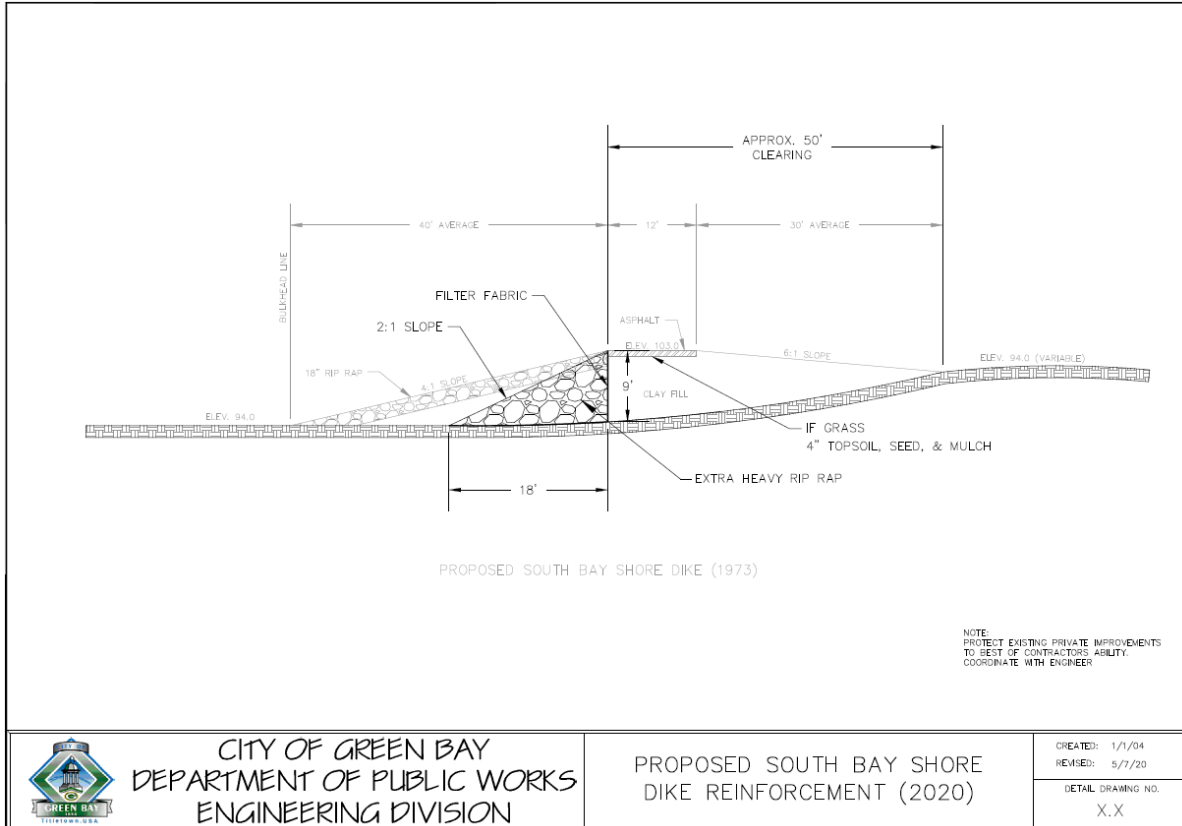
The project will be a needs based contract that will remove vegetation (trees, bushes and brush) within the easement area including the top of, and water ward edge of the dike. A contractor will then place down some filter fabric on which some extra heavy riprap will be placed at a 2H to 1V slope to a minimum thickness or width of 30-inches. If the existing rock is already at that slope, there is the potential that no additional extra heavy riprap would then be placed in that area. The work will commence from the westerly portion of the existing dike east starting just east of Bay Beach Amusement Park and progress easterly until allotted funds are exhausted. Once the contractor leaves the area, the disturbed area would be flattened out, and seeded to promote a grass cover. The work that is being proposed is being superimposed over the 1973 typical section. The proposed work is in a darker color than what had been proposed for the USACOE to be constructed. What is being shown in this typical section is 'worst case'. From photographs taken by City staff as recently as April 30, 2020 of the dike immediately following the April 29, 2020 northeasterly wind and wave event, there is no evidence that the dike has been eroded to this vertical face or failed through the dike.



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The Department of Public Works allocated \$2,500,000 within the annual Capital Improvement Program. This will not be enough dollars to do the entire distance of over 10,500 lineal feet of shoreline. There are a lot of variables that could impact how much is actually completed including existing quantity of stone, slope of the existing stone, access to the dike, etc.

If assistance from other Departments were obtained, such as the Forestry Department to remove established trees and brush from within the dike easement area, the allocated costs within the proposed contract could be stretched further. DPW staff does not have the resources to investigate or secure outside funding such as Federal or State grants. The timing of securing these types of grants is typically a year in advance of when funds are available or necessary. Therefore, just Capital Improvement Program Bonding funds are being proposed to be allocated for this project. We are in contact with the USACOE regarding potential grants for future work, but are confident that there are no grants to cover work for 2020.

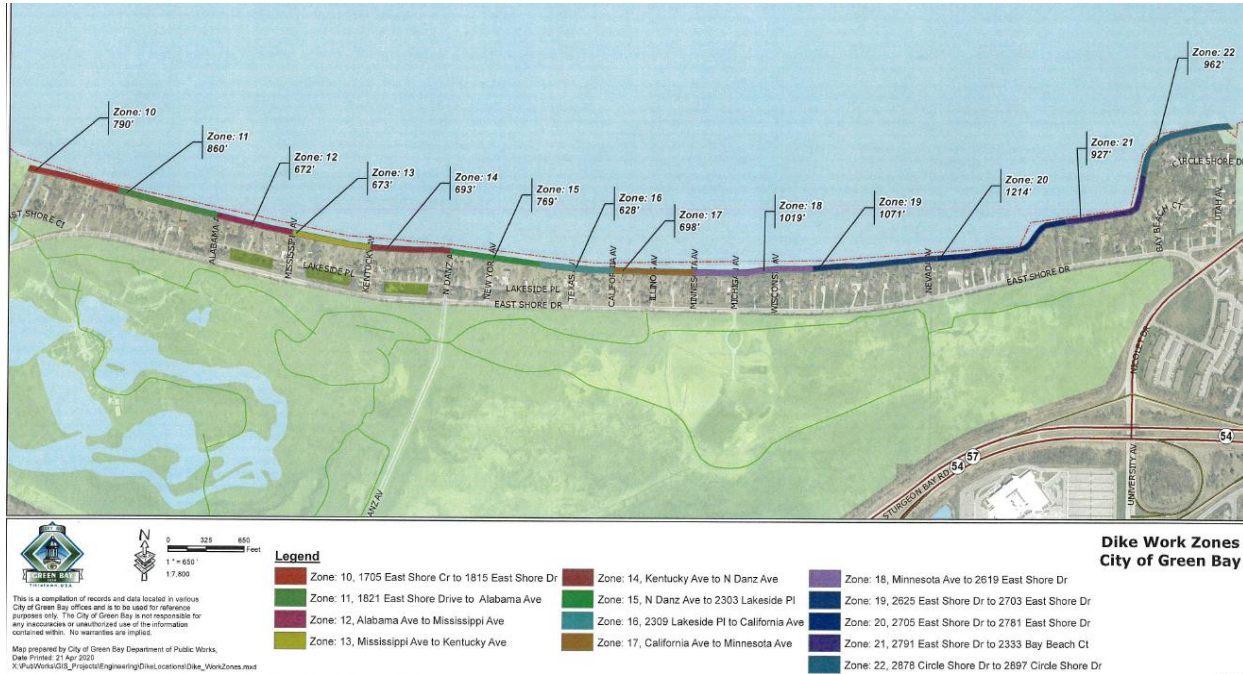
The above typical section is being drafted by Engineering's Project Development Staff so that it can be incorporated into a formal construction contract. The contract will be broken out into twelve different segments ranging from 628 feet up to 1,214 feet in length as shown below. Each section has a varying number of properties that will be impacted along with access points, primarily at existing State Street right-of-ways.



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Engineering Project Development staff will have the contracts ready for advertisement and bidding around June 1, 2020. From the time the contract is formally advertised to the time a contractor starts turning dirt is typically around 2 months.

The City is statutorily required to advertise the Notice to Contractors about the intent to bid this contract for a minimum of two weeks prior to opening sealed bids. The bids will then be opened, reviewed and a recommendation will be provided to the City's Improvement and Service Committee as to who an apparent low, responsive contractor would be along with the dollar amount bid. The Improvement and Service Committee will then approve or deny the recommendation and that recommendation will be sent onto the City's Common Council for approval. Once the approval is obtained, the formal 'contract' can be prepared for the successful contractor. The Contractor then has 10 days to execute the contract prior to the contract being executed by City Staff. A meeting with City staff and the Contractor's staff is then held to discuss the expectations of the contract and how the Contractor intends to perform the work.

As the Contract is being formally advertised, bid, awarded, it would be DPW's intent to obtain the signatures on the required WDNR "Great Lakes Emergency Erosion Control Self Certification". DPW would also like to obtain property owner authorization from the individual property owners to allow the City to apply for the WDNR Great Lakes Waterway Individual Permits on their behalf. The WDNR Permit is required to be obtained within 18-months of the work being completed. The intent is to start with the properties along the westerly project limits and work to the east.



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ENGINEERING DIVISION

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INTER-OFFICE
MEMO

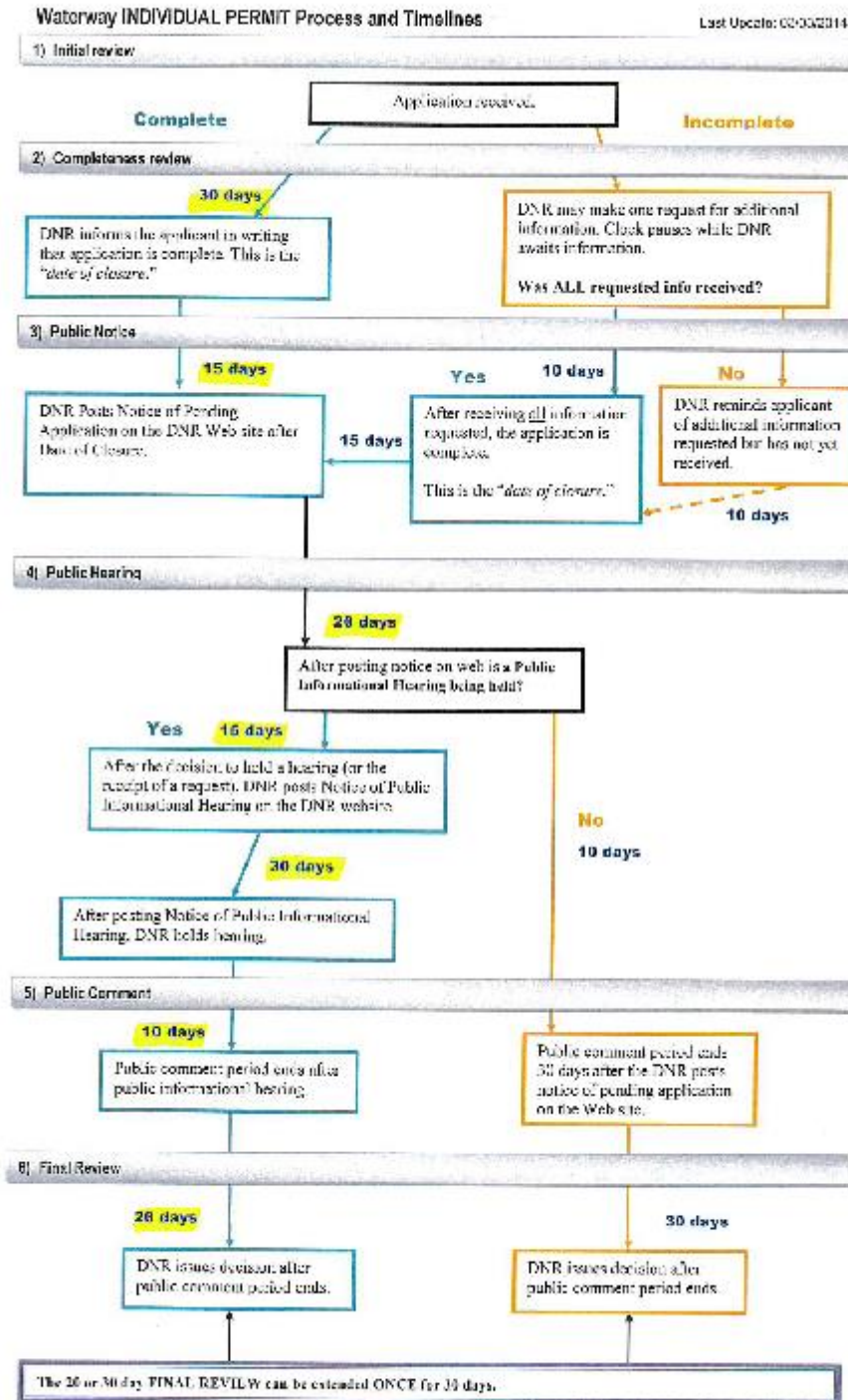
Therefore, it could be conceivable that a contractor could be removing established vegetation within the dike easement and placing extra heavy riprap stone of filter fabric sometime around mid-summer.



DEPARTMENT OF PUBLIC WORKS ENGINEERING DIVISION

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INTER-OFFICE MEMO

FEEES FOR APPLICATIONS TO ALTER LAKES, STREAMS AND WETLANDS September 12, 2018

State law requires that the Department charge a fee for processing your request to make changes to public waters and wetlands. Each permit application will list the correct fee and any other surcharge(s) that may be applicable to your project. The Department begins review of each application for completeness only after the correct fee is received. Application forms are available and can be downloaded from the Department's web site at <http://dnr.wi.gov/permits/water/>.

WATERWAY PERMIT FEES

Waterway General Permit	\$303
Waterway Individual Permit	\$803

WETLAND PERMIT FEES

Residential, Commercial, Industrial Wetland General Permit that affects less than or equal to 0.1 acre of wetland (includes \$200 wetland restoration surcharge fee)	\$700
Residential, Commercial, Industrial Wetland General Permit that affects more than 0.1 acre and up to 10,000 square feet (0.23 acre) of wetland (includes \$300 wetland restoration surcharge fee)	\$800
All other Wetland General Permits	\$500
Wetland Individual Permit	\$800

OTHER FEES

Expedited Decision Process	\$2,000 per county
Request for Declaratory Ruling	\$800
Boathouse Certification	\$803
Municipal bulkhead line/lakebed lease finding of public interest	\$803
Water Quality Certification, non-wetland	\$603
Dam-new construction, repair, reconstruction, abandonment/removal	\$500
Dam transfer and/or financial responsibility approval, drawdown, water level order	\$500
Water level or flow order	\$500
WDNR-GP20-2018 General Permit application submitted by a group or association	\$350
Class 1 notice published by DNR -only available if you apply using the web site	\$130
WDNR-GP20-2018 General Permit application submitted by an individual	\$60

A fee is required for each permit. If a project requires one waterway General Permit and one wetland Individual Permit the correct fee would be \$1,103 (\$303 + \$800).

After-the-fact applications for permits or approvals submitted after work has been commenced or completed require **twice** the usual fee, **excluding wetland restoration surcharge and web site information fees**. Projects started or completed without obtaining the appropriate permits are subject to enforcement actions (e.g. monetary forfeitures, mandatory abatement, mandatory restoration).

An optional **expedited decision process** is also available for an additional fee. The expedited permit review guarantees a decision by a mutually agreed-upon date between the applicant and the Department. If you wish to request an expedited permit review, submit a letter with your application describing the time frame that will meet your needs, along with a check for the applicable permit fee and a separate check for the supplemental fee. Supplemental fees are based on county boundaries. So if your project involves alterations to the landscape in 2 separate counties your supplemental fee will be doubled. Within twenty days we will respond in writing, specifying any additional information needed for an expedited decision on your proposal, and the date by which we can make a decision once the application is complete.

Refunds of standard fees are made only if the applicant withdraws their application and requests a refund **before** we determine that the application is complete.

The following projects do not require fees:

Waterway projects authorized under Ch. 30 that are **funded in whole or in part** by any Federal or State agency.
Dam projects authorized under Ch. 31 or wetland projects **conducted by** any Federal or State agency.



DEPARTMENT OF PUBLIC WORKS ENGINEERING DIVISION

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INTER-OFFICE MEMO

State of Wisconsin
Department of Natural Resources
Bureau of Watershed Management
PO Box 7921, Madison WI 53707-7921
dnr.wisconsin.gov

**Great Lakes Emergency Erosion Control
Self Certification**
Form 3503-127 (R. 12/19)

Notice: Pursuant to s. 35.12, Ws. Stats., permitting is required to place materials below the ordinary high water mark along the Great Lakes, unless the activity is exempt. This form should be completed and submitted to the Department to self certify emergency erosion control projects along the Great Lakes. Personally identifiable information collected will be used for administrative purposes and may be provided to requestors to the extent required by Wisconsin's Open Records law [ss. 19.31-19.39, Ws. Stats.]

Landowner Information			Consultant Information (if applicable)		
Contact Name			Name		
Mailing Address			Title		
Project Location (if different from mailing address)			Address		
City	State	ZIP Code	City	State	ZIP Code
Waterbody Name:			Phone Number		
☐ Lake Michigan ☐ Lake Superior ☐ Green Bay					
Email Address		Phone Number	Email Address		

Professional Standards

- ☐ By checking this box, I certify that the temporary emergency control measure will comply with the following standards:
- This project is located on the Great Lakes or Bay of Green Bay
 - This project is intended to address an emergency shoreline erosion concern
 - If using rock, stone, or heavy concrete (no re-bar, no mesh, no painted concrete, and material shall be free of fines). Material shall be large, non flat, angular, interlocking pieces and sufficient weight to remain in place.
 - Filter fabric shall be placed along the bank prior to the placement of material.
 - No temporary material will be allowed on the bluff face. Material shall be placed at the toe of the slope if on a bluff face.
 - Material shall be placed at a 2 foot horizontal to 1 foot vertical slope and shall not be placed above the top of the bank.
 - Material shall be placed along the natural contour of the shoreline.
- ☐ By checking this box, I certify that I understand a permit is needed for this activity and should be applied for within 18 months of completing this activity.

Permitting Information

Please proceed with your project upon submitting this signed form to the Department of Natural Resources. This form should be submitted to: DNREmergencyShoreProtection@Wisconsin.gov.

Once your emergency situation has been addressed, please visit <https://dnr.wi.gov/permits/water/> to begin the permitting process for this project.

Certification

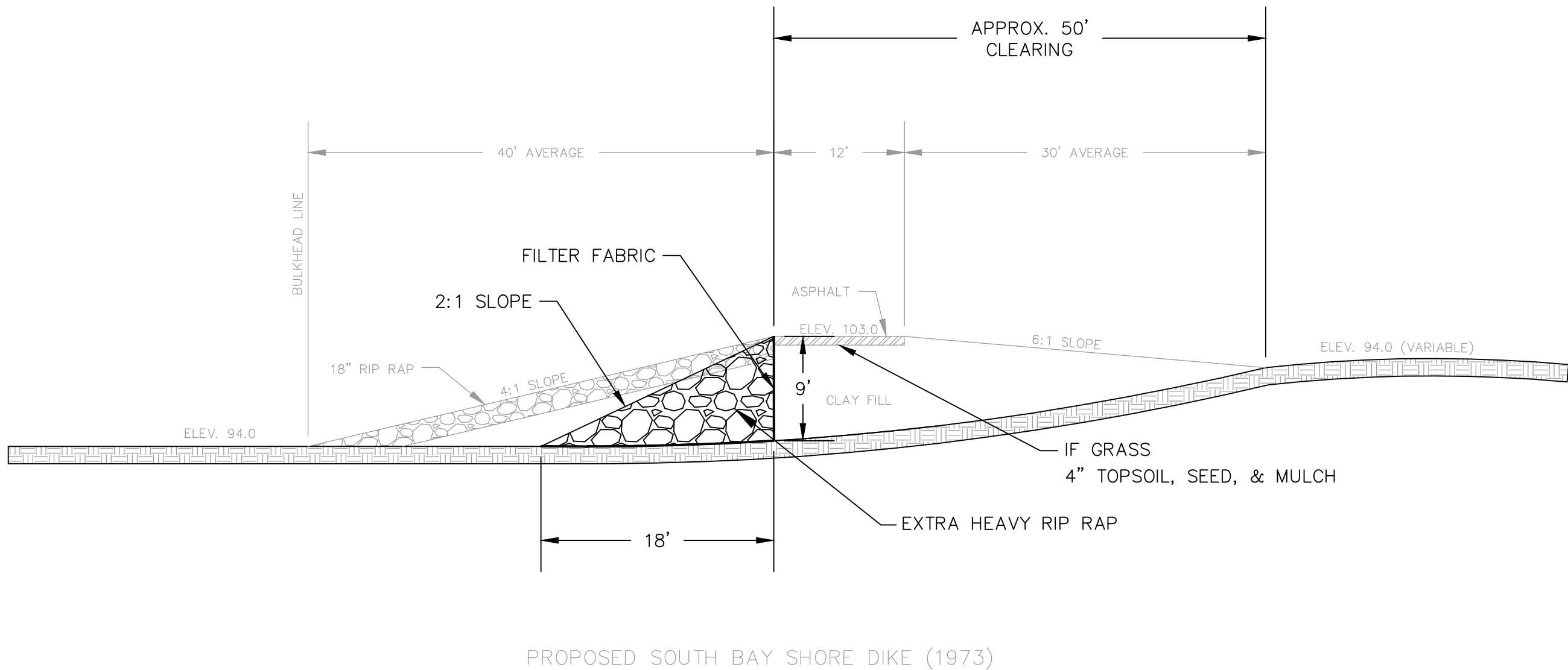
Based on the information provided, I believe that the temporary erosion control measure complies with the listed professional standards.

I understand that permitting is needed for this activity. I certify that the information provided is true, accurate, and complete.

NOTE: If submitting this request electronically, please type your name on the signature line. Your typed name, along with the email message generated from electronic submittal of this form, will be used as an electronic signature which is the legal equivalent to an actual signature.

(Landowner Signature) (Date) (Title)

I:\DeptData\PubWorks\Eng\CAD\ACAD\2020 Contracts\Sewers\Bay Shore Dike.dwg, 5/7/2020 2:36:21 PM, DWG To PDF.pc3



NOTE:
PROTECT EXISTING PRIVATE IMPROVEMENTS
TO BEST OF CONTRACTORS ABILITY.
COORDINATE WITH ENGINEER

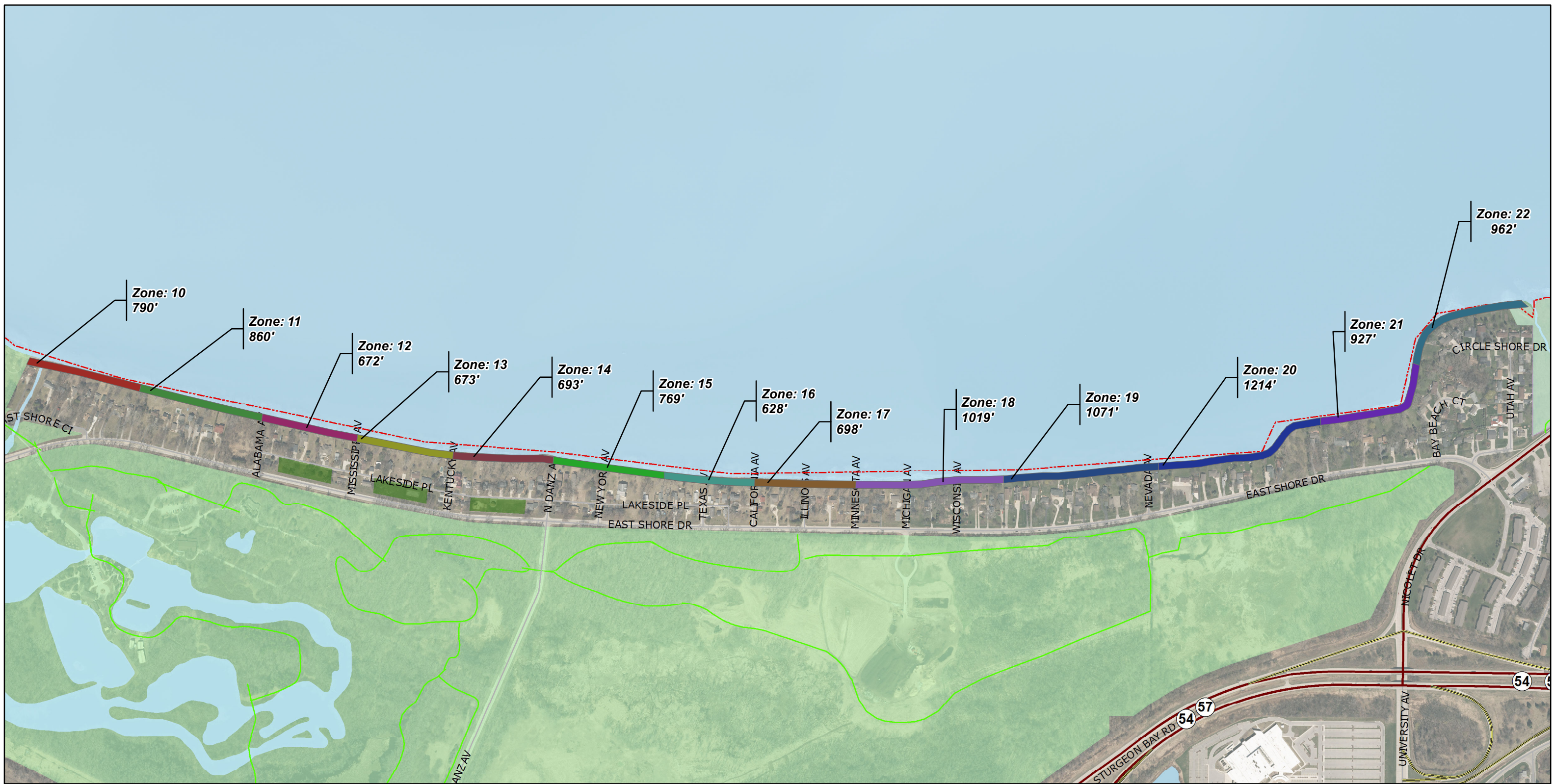


CITY OF GREEN BAY
DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION

PROPOSED SOUTH BAY SHORE
DIKE REINFORCEMENT (2020)

CREATED: 1/1/04
REVISED: 5/7/20

DETAIL DRAWING NO.
X.X



0 325 650
1" = 650'
1:7,800

Legend

- Zone: 10, 1705 East Shore Cr to 1815 East Shore Dr
- Zone: 11, 1821 East Shore Drive to Alabama Ave
- Zone: 12, Alabama Ave to Mississippi Ave
- Zone: 13, Mississippi Ave to Kentucky Ave

- Zone: 14, Kentucky Ave to N Danz Ave
- Zone: 15, N Danz Ave to 2303 Lakeside Pl
- Zone: 16, 2309 Lakeside Pl to California Ave
- Zone: 17, California Ave to Minnesota Ave

- Zone: 18, Minnesota Ave to 2619 East Shore Dr
- Zone: 19, 2625 East Shore Dr to 2703 East Shore Dr
- Zone: 20, 2705 East Shore Dr to 2781 East Shore Dr
- Zone: 21, 2791 East Shore Dr to 2333 Bay Beach Ct
- Zone: 22, 2878 Circle Shore Dr to 2897 Circle Shore Dr

Dike Work Zones City of Green Bay

This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.

Map prepared by City of Green Bay Department of Public Works,
Date Printed: 21 Apr 2020
X:\PubWorks\GIS_Projects\Engineering\DikeLocations\Dike_WorkZones.mxd



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # L.2

To refer to Common Council the request by Ald. Galvin that the current process for funding sidewalk repairs contracted by the City for residents be studied with the possibility of making changes.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # L.3

To receive and place on file the request by Ald. Gerlach to have staff collect and analyze data regarding the number and cost to both the City and the residents of mini storm sewers requested and installed during the spring, summer and fall of 2020 for the purpose of evaluating the impact of the reduction in fee hook-up.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Cost Per Connection Comparison - 05-08-2020_SGrenier

2020 Mini-Storm Sewer Connections

Connnection Fee Adopted January 2020	\$ 970.00
Connection Fee Adopted May 2020	\$ 500.00
Number of Connections in 2020	50
Originally Anticipated Revenue	\$ 48,500.00
Revised Anticipated Revenue	\$ 25,000.00
Difference	\$ (23,500.00)
Contract Cost - 2020	\$ 324,752.50
Actual Average Cost Per Connection	\$ 6,495.05



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # L.4

To refer to Plan Commission the request by Ald. Lefebvre to look at residential policy per storm water runoff; residences are experiencing rain water runoff from elevated houses because of floodplain building elevation requirements (FEMA).

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # L.5

To approve General Ordinance number 14-20, an ordinance to amend Section 29.21 I, GBMC, relating to penalties for parking violations.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. DRAFT GO 14-20 Amend 29.21 I Penalties for Parking Violations (2)

GENERAL ORDINANCE NO. 14-20

AN ORDINANCE
AMENDING SECTION 29.211,
GREEN BAY MUNICIPAL CODE,
RELATING TO PENALTIES FOR PARKING VIOLATIONS

THE COMMON COUNCIL OF THE CITY OF GREEN BAY DOES ORDAIN AS FOLLOWS:

SECTION 1. Section 29.211, Green Bay Municipal Code, is hereby amended to read:

29.211 PENALTIES FOR PARKING VIOLATIONS.

A violation of the parking provisions in this chapter shall result in the following forfeitures and be subject to the following procedures:

(1) Payment or Contest within Five Days. If payment or notice to contest is provided to the Parking Division within five calendar days after the violation, the penalty shall be:

(a) ~~Fifteen dollars (\$15)~~ **Twenty-two dollars (\$22.00)** for a violation of Sec. 29.202, Green Bay Municipal Code (Class "A" Parking Violations).

(b) ~~Twenty-five dollars (\$25)~~ **Thirty-two dollars (\$32.00)** for a violation of Sec. 29.203, Green Bay Municipal Code (Class "B" Parking Violations), or any other parking violation not specifically enumerated in Sections 29.202 through 29.205, Green Bay Municipal Code.

(c) ~~Thirty-five dollars (\$35)~~ **Forty-two dollars (\$42.00)** for a violation of Sec. 29.204, Green Bay Municipal Code (Class "C" Parking Violations).

(d) One hundred ~~and two~~ dollars ~~(\$100)~~ **(\$102.00)** for a violation of Sec. 29.205, Green Bay Municipal Code (Class "D" Parking Violations).

(e) ~~One Hundred Fifty dollars (\$150)~~ **Three hundred and two dollars (\$302.00)** for violation of Sec. 29.206, Green Bay Municipal Code (Class "E" Parking Violations).

(2) Payment after First Notice. If the citation is not contested or paid within five days **of the date of the citation**, ~~the Division shall send by first class mail a notice to the registered owner including all relevant information. If the citation is paid or contested after the first notice has been mailed, but before the final notice is mailed, seven dollars (\$7)~~ **twelve dollars (\$12)** shall be added to the amount due pursuant to subsection (1).

(3) Payment after Final Notice. If the citation is not contested or paid within 21 days of the date of the citation, the Division shall, by first class mail, send a final notice to the registered owner of the vehicle including all relevant information. If the citation is **not contested or** paid ~~or contested after~~ **before** the final notice is mailed, ~~fifteen dollars (\$15)~~ **twenty-two dollars (\$22.00)** shall be added to the amount due pursuant to subsections (1) **and (2)**.

SECTION 2. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 3. Effective date. This ordinance shall take effect on and after its passage and publication.

Dated at Green Bay, Wisconsin, this _____ of _____, 2020.

APPROVED:

Mayor

ATTEST:

Clerk

ljm

5/19/2020



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.I

To deny the appeal by Stephanie Lardnois at 1026 S. Irwin Ave. regarding the denial of her permit to have more than two dogs at her residence and recommend the current owner of the dog who is deployed reach out to rehome.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. LARDNOIS-APPEALSTATEMENT
2. application



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.2

To deny a request by Skogen's Foodliner, Inc. at 2430 University Ave. to amend their license premises to include stalls in the parking lot specifically designated for online grocery pickup.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. GBN - Click N Go Pickup Procedure Guide - GB North
2. GBW Click N Go Pickup Procedure Guide Maps



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.3

To deny a request by Skogen's Foodliner, Inc. at 2250 W. Mason St. to amend their license premises to include stalls in the parking lot specifically designated for online grocery pickup.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. GBW Click N Go Pickup Procedure Guide Maps
2. GBN - Click N Go Pickup Procedure Guide - GB North



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.4

To approve a request by White Dog, LLC at 201 S. Broadway to amend their liquor license premises to include an outdoor patio, with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 201sbroadwayoutdoorpatio



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.5

To waive the ordinance requirements for an outdoor licensed premise with respect to fence height and to approve a request by Cock & Bull, Inc. at 1237 Main St. to amend his liquor license to include an outdoor patio on the west side of the building, with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. patio
2. APPROVED SITE PLAN #2672
3. APPROVED SITE PLAN 1237 MAIN ST



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.6

To approve a renewal application for "Class B" Beer 6-month license for De Pere Dodgers Baseball, Club, Inc. at 1450 E. Walnut St., with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 1450ewalnut



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.7

To approve a change of agent for PH Hospitality Group, LLC at 859 Lombardi Ave.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Schedule for Appt. - PH 023834



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.8

To approve a renewal application for a Class "B" Beer license by PH Hospitality Group, LLC at 859 Lombardi Ave., pending the approval of the change of agent at the May 19 Common Council meeting and with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 859lombardi



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.9

To approve a change of agent for Dino Shell, LLC at 1828 S. Ashland Ave.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 1828sashland_coa



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.10

To approve a renewal application for a Class "A" Beer & "Class A" Liquor license by Dino Shell, LLC at 1828 S. Ashland Ave., pending the approval of the change of agent at the May 19 Common Council meeting and with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 1828sashland_coa



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.11

To approve a 2020-2021 renewal application for a "Class B" Combination license for 304 North Adams Green Bay, LLC at 304 N. Adams St. with a change of agent and with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 304NADAMSAPP_CHANGE OF AGENT



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.12

To approve a 2020-2021 renewal application for a "Class A" Liquor and Class "A" Beer license for Walgreen Co. at 1995 Main St. with a change of agent and with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 1995maincoa



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.13

To approve a 2020-2021 renewal application for a "Class A" Liquor and Class "A" Beer license for Walgreen Co. at 1401 E Mason St. with a change of agent and with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 1401emasoncoa



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.14

To approve a 2020-2021 renewal application for a "Class B" Combination license for Wisconsin Apple, LLC at 2420 E. Mason with a change of agent and change in description, with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Wisconsin Apple-change in description
2. 2420 E MASON APP

**Wisconsin Apple
Applebees
2420 E. Mason St.**

This year: alcohol served in bar & restaurant, liquor store in lock cabinets, records kept in office" for the 2020-2021

Last year: Restaurant and Free Standing Bar



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.15

To approve a 2020-2021 renewal application for a "Class B" Combination license for South Bay Marine Center, Inc. at 101 Bay Beach Rd. with a change of agent and change in description to "buildings as indicated in the attached map consisting of the office and storage areas, pool area, grassy area, surrounding patio, mc Donald marina,," with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 101baybeachrd_COA&CHANGEINDESCRIPTION
2. 101 Bay Beach Road Picture
3. SouthBayMarineCenter,Inc.Description



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.16

To approve a renewal application for the 2020-2021 license year for Tenet, LLC at 2475 W. Mason St., with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.17

To approve on the various liquor and/or beer licenses renewal applications for the 2020-2021 license year with changes in their license description from the 2019-2020 license year, with the approval of the proper authorities (see attached).

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. CHANGE IN LICENSED DESCRIPTION 2020

CHANGE IN LICENSE DESCRIPTION:

“Class B” Combination-Reserve:

Skaliwags High Cotton Club Limited

Skaliwags High Cotton Club

121 N. Adams St.

Last year: Restaurant, bar

This year: Front Bar, Back Bar, Liquor Storage Room in Burger Company, liquor stored in chef's cooler in high cotton club in back

Old Bavarian Brewing Company LLC

Club 920

1583 Main:

Last year: EXISTING BAR AND SERVING AREAS

This Year: 2 BARS AND 2 STORAGE UNITS WITHIN THE BUILDING ARE BEING USED

“Class B” Combination License:

Automobile Gallery Inc.

400 S. Adams

LAST YEAR: MAIN GALLERY, DECK & OUTDOOR GATED AREA

THIS YEAR: MAIN GALLERY/ENCLOSED OUTSIDE GARDEN AREA/MAIN GALLERY KITCH & WALKIN COOLER/BUILT IN BAR

Peachtree Hospitality Mgmt LLC

Hampton Inn

201 Main

LAST YEAR: HOTEL

THIS YEAR: SOLD IN HOTEL MARKET, CONSUMED IN LOBBY, GUEST ROOMS, STORED IN LOCKED EMPL ACC STORAGE

Vica Enterprises

CH Bar, LLC

301 S Broadway

LAST YEAR: BAR, BACK ROOM

THIS YEAR: BAR, BACK ROOM, COOLER (IN BACKROOM)

Konitzer, LLC

Wise Fools

1939 MAIN

LAST YEAR: COOLER AND BAR AREA

THIS YEAR: BAR & STORAGE ROOM W/ COOLER

BB's Bar of Green Bay, Inc.

BB's Bar

1577 MAIN:

LAST YEAR: INSIDE BUILDING/BACKROOM/ BEHIND BAR

THIS YEAR: INDOOR BAR AND POOL ROOM

Karaoke Mexican Restaurant, LLC

Karaoke Mexican Restaurant

418 S Military

LAST YEAR: DINING AREA, BAR AREA

THIS YEAR: DINING AREA, BAR AREA, WILL BE STORE AT OFFICE

Lori Coopman

Slammer

316 9TH St:

LAST YEAR: BAR, OUTSIDE PATIO

THIS YEAR: BAR, OUTSIDE PATIO, STOCK ROOM

Charlie Tuna's Hammer Inn

1208 State Street

LAST YEAR: BAR/STORAGE/DECK/PARKING LOT/ RESTAURANT

THIS YEAR: KITCHEN COOLERS CLOSETS BAR DINING AREA DECK PARKING LOT

Stadium View, Inc.

Stadium View

1023 Tony Canadeo Run

Last year: STORAGE BUILDING/PARKING LOT AREA

This year: BAR ROOM STORAGE PARKING LOT

Rivera Lanes, LTD

Rivera Lanes

2450 University Ave.

LAST YEAR: BOWLING/BARS/STORAGE ROOMS

THIS YEAR: BOWLING CENTER TO SERVING STATION & MAIN COCKTAIL LOUNGE/BAR

The Tarlton Theatre, LLC

The Tarlton Theatre

405 W. Walnut

LAST YEAR: MAIN THEATRE ROOM/STORAGE ROOM/FRONT LOBBY & WALK-IN COOLER

THIS YEAR: MAIN THEATRE ROOM/STORAGE ROOM/FRONT LOBBY & WALK-IN COOLER

Mackinaws Grill & Spirits LLC

Mackinaws Grill & Spirits

2925 Voyager Drive:

LAST YEAR: MAIN BAR, LOFT, PRIVATE BACK ROOM, PATIO

THIS YEAR: MAIN BAR, LOFT, EAST DINING ROOM WEST DINING ROOM, PATIO, BANQUET ROOM

Class "B" Beer License:

Sergio Plascencia (Los Arcos)

607 Bodart st

LAST YEAR: BEHIND COUNTER

THIS YEAR: STORED IN FRIDGE IN DINING AREA, SOLD & CONSUMED DINING AREA

Pedro Curiel

1697 E. Mason:

LAST YEAR: BACKROOM

THIS YEAR: BEER STORAGE, BATHROOM, KITCHEN, DINING AREA, STORED BACKROOM

Class "B" Beer & "Class C" Wine:

Hometown Café & Catering, Inc.

Hometown Café & Catering

1456 W. Mason

LAST YEAR: RESTAURANT, OPEN CONCEPT COOLER, FULL VIEW

THIS YEAR: BEER/WINE COOLER IN DINING ROOM WITH LOCKED DOORS

Class "A" Beer & "Class A" Liquor:

ASN Petroleum, Inc.

Main St. BP

1335 MAIN

Last year: BEHIND THE COUNTER STORAGE

This year: INSIDE THE STORE, IN WALKIN COOLER AND BACK STORAGE ROOM



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.18

To approve the renewal applications for various liquor and/or beer licenses for the 2020-2021 license year, with the approval of the proper authorities (see attached).

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2020-2021 license year renewal applications

The following applications have been received by the City Clerk of the City of Green Bay for licenses to sell liquor and/or fermented malt beverages and/or wine under various permits for the 2020-2021 License Year:

“Class B” Combination License:

Angelina, Inc.
Angelina
at 117 N. Adams

Republic Chophouse, Inc.
Republic Chophouse
at 218 N. Adams St.

Kokoro, LLC
Koko Sushi Bar and Lounge
at 301 N. Adams Suite 120

Green Bay Yachting Club Inc.
Green Bay Yachting Club
at 100 Bay Beach Rd.

Party Line, LLC
Party Line
at 601 Bellevue St.

CJK Charles Corp.
The Getaway
at 631 Bellevue St.

Cheri's Place LLC
Cheri's Place
at 704 Bellevue St.

Pizza Parlor, Inc.
Cranky Pat's Pizza
at 709 Bellevue St.

May-Marie, Inc.
Jill's
at 613 Bodart St.

Bullseye 708, LLC
The Lounge
at 708 Bodart St.

Vica Enterprises, Inc.
La Cueva (The Cave)
at 718 Bodart St.

Lee & Kingsada Corp
Little Tokyo Japanese Restaurant
at 121 N. Broadway

Kavarna Café, LLC
Kavarna
at 143 N. Broadway

Titletown Tobacco LLC
Prohibition Spirits
at 159 N. Broadway

Board & Brush Creative Studio-Green
Bay LLC
Board & Brush Creative Studio
at 235 N. Broadway

BGR Corp.
Bangkok Garden Restaurant
at 240 N. Broadway

Chefusion, Inc.
Chefusion
at 307 N. Broadway

The Cannery Market, LLC
The Cannery Market
at 320 N. Broadway Suite 101

Martin Leonhard
Lenny's Tap
2770 Steamboat Springs
at 431 N. Broadway

Sissypants!Jake, LLC
Jake's Pizza Green Bay
at 112 S. Broadway

The Sardine Can, Inc.
The Sardine Cae
at 128 S. Broadway

White Dog LLC
White Dog
at 201 S. Broadway

C&P Holdings, LLC
Rockabilly's
at 709 S. Broadway

J&M Group, LLC
Rumrunners
at 715 S. Broadway

The Public Haus, LLC
The Public Haus
at 813 S. Broadway

Susan Robinson
Bourbon Street
821 ½ S Broadway
at 821 S. Broadway

Beachme, LLC
Richard Cranium's
at 840 S. Broadway

Rebel One, LLC
Cheesesteak Rebellion
at 1301 S. Broadway

OMG-KIM3, Inc.
Packer Stadium Lounge
at 1342 S. Broadway

Chanmina, LLC
Overtime Sports Grill & Pub
at 1423 S. Broadway

Dawn Van Pay
Next Stop
1429 Harvey St.
at 1610 Cass St.

Witche's Den LLC
Robyn's Nest
at 1623 Cass St.

KAGB, Inc.
Job Site
at 1647 Cass St.

Courthouse of Bay of GB LLC
Courthouse Bar & Grill
at 1654 Cass St.

Leather And Lace Ent, LLC
Napalese Lounge
at 1351 Cedar

C Street, LLC
C Street
at 312 Cherry St.

Oneida Golf & Riding Club, Inc.
Oneida Golf & Riding Club
at 207 Country Club Rd.

The Woods Operations, LLC
The Woods Golf Club
at 530 Erie Rd.

Pearly Gates Venture, LLC
Pearly Gates Bar & Grill
at 3551 Finger Rd.

Sepia Wedding Chapel, LLC
Sepia Wedding Chapel
at 3562 Finger Rd.

Allen Pizza, Inc.
Rosati's Pizza
at 745 S. Huron Rd.

Anduzzi's East Green Bay, LLC
Anduzzi's Sports Club
at 900 Kepler Dr.

Green Bay Botanical Garden, Inc.
Green Bay Botanical Garden
at 2600 Larsen Rd.

The Bar of Green Bay, Inc.
The Bar
at 606 Lime Kiln Rd.

Funke's B.C.'s LLC
Funke's BC's
at 617 Lime Kiln Rd.

Carol Ann Stein
Stinger's Pub
3325 Wiggins Way
at 619 Lime Kiln Rd.

Barley's Pub, LLC
Barley's Pub
at 846 Lime Kiln Rd.

Bays Tundra Hospitality Corp.
Tundra Lodge Resort/Waterpark
at 865 Lombardi Ave.

Sunny's Restaurant, Inc.
Sunny's Restaurant
at 875 Lombardi Ave.

KNK Plaza Hotel Of Green Bay
Hilton Garden Inn-Green Bay
at 1015 Lombardi Ave.

Green Bay Sportservice, Inc.
Lambeau Field
at 1265 Lombardi Ave.

Hyatt Corporation
Hyatt Regency Green Bay
at 333 Main St.

Simonet's Bar, Inc.
Simonet's Bar
at 925 Main St.

GB Entertainment, LLC
Oval Office
at 1100 Main St.

Neumritz, Inc.
XS Night Club
at 1106 Main

Sorjah Hospitality LLC
The Standard & Co.
at 1139 Main St.

Cock & Bull, Inc.
Cock & Bull
at 1237 Main

The Roundabout LLC
The Roundabout
at 1264 Main St.

BBD Acquisition, LLC
Main Street Bourbon Room
at 1277-1281 Main St.

Riverside Ballroom, Inc.
Riverside Ballroom
at 1560 Main St.

Kroll's East Inc.
Kroll's East
at 1658 Main St.

Ofelia Gruetzmacher
OT's Bar & Grill
1310 Bismarck St.
at 1706 Main St.

Taqueria Maldonado's Main St LLC
Taqueria Maldonado's Main
at 1737 Main St.

Pauly G's, Inc.
Pauly G's
at 1803 Main St.

Wally Spot Supper Club LLC
Wally Spot Supper Club
at 1979 Main St.

2WB, Inc.
The Sandbox
at 2042 Manitowoc Rd.

Eunoia Studio Café, LLC
Studio 1212 Café & Wine Bar
at 1212 Marine St.

Kristine Dhein
Turn It Up! Tap
1540 Smith St.
at 1689 E. Mason

El Sarape LLC
El Sarape Restaurant
at 2030 E. Mason St. Suite H&I

Brinker Restaurant Corporation
Chili's Grill & Bar
at 2363 W. Mason St.

Oneida Tribes of Indians of WI
West Mason Casino
at 2522 W. Mason St.

Gallagher's Pizza, Inc.
Gallagher's Pizza West
at 2655 W. Mason St.

Diane Szczepanski
Rendezvous
1131 E. Sorenson Dr.
at 2928 W. Mason St.

Bay Motel & Family Restaurant, Inc.
Bay Family Restaurant
at 1301 S. Military Ave.

Razz-Ma-Tazz of Green Bay, Inc.
Razz-Ma-Tazz
at 400 Schoen St.

Cropsey's on State LLC
Cropsey's on State
at 1336 State St.

Toothpicks, LLC
Bulldog's
at 1234 State St.

State Street Pub of Green Bay, LLC
State Street Pub
at 1238 State St.

The Bar Holmgren Way, Inc.
The Bar Holmgren Way
at 1025 Rear Tony Canadeo Run

Maricque's Inc.
Maricques
at 1517 University

Baker & Mac Arthur, Inc.
Someplace Else
at 1605 University Ave.

Tapatio Jalisco, LLC
El Tapatio Restaurant
at 1638 University Ave.

Gipper's Restaurant, Inc.
Gippers
at 1860 University Ave.

SV2, LLC
SV2
at 1911 University Ave.

RRDK LLC
R&D's House Divided
2148 University Ave.

Z Harvest Café, LLC
Z Harvest Café
at 2475 University Ave.

TAR Escapades LLP
Escapades
at 2657 University Ave.

Los Magueyes, Inc.
Los Magueyes
at 1053 Velp Ave.

Amanda Patterson
Madrid Tapas & Wine Bar
839 Dousman St.
at 225 E. Walnut St.

Barnys LLC
Black Saddle Saloon
at 201 N. Washington St.

Player 2, Inc.
Player 2 Arcade Bar
at 219 N. Washington St.

Hagemeister Park, Inc.
Hagemeister Park
325 N. Washington St.

Meyer Theatre Corporation
Meyer Theatre
at 117 S. Washington

Vintage WMW, LLC
Vintage
at 119 ½ S. Washington St.

Vintage WMW, LLC
Vintage Catina
at 119 S. Washington St.

TPJS, LLC
The Nines
at 121 S Washington St.

Stir-ups, LLC
Stir-ups
at 125 S. Washington St.

129 South Washington LLC
Kittner's
at 129 S. Washington

Wirz Industries, LLC
Al's Hamburger
at 131 S. Washington

Harp & Eagle LTP
St. Brendan's Inn
at 234 S. Washington St.

Fox Harbor, Inc.
Fox Harbor
at 348 S. Washington St.

Class “B” Beer

Marcus Cinemas Of WI, LLC
Green Bay East Cinema
at 1000 Kepler Dr.

Antonio Soto
Taqueria El Local
1615 University
at 1615 University

“Class B” Liquor (Wine Only) Winery

Von Stiehl Winery, LTD
Captain’s Walk Winery
at 345 S. Adams St.

Stillmank Brewing Company
Stillmank Brewing Company
at 215 N. Henry

Badger State Brewing Company
Badger State Brewing Company
at 990 Tony Canadeo Run

Noble Roots Brewing Co, LLC
Noble Roots Brewing Company
at 2790 University Ave.

Class “B” Beer and “Class C” Wine

Suo Suo You, LLC
Sushi Lover
at 313 N. Broadway

Happy Joe’s of Green Bay, Inc.
Happy Joe’s Pizza & Ice Cream
at 1675 E. Mason

Jean Cleary
Aldo’s Pizza
1247 Velp Ave.
at 1247 Velp Ave.

Class "A" Beer and "Class A" Liquor

Ernesto Perez
El Dorado Liquor Store
514 Clinton
at 741 Abrams St. Suite 2

Dousman Fuel, Inc.
Express
at 606 Dousman

Kwik Trip, Inc.
Kwik Trip 1051
at 3525 Humboldt Rd.

Kwik Trip, Inc.
Kwik Trip 292
at 840 S. Huron Rd.

Simer Liquor & Grocery LLC
I.G Liquor & Beer Mart
at 1020 N. Irwin Ave

J&B Gas, Inc.
Willow Creek BP
at 1480 Lime Kiln Rd.

Kwik Trip, Inc.
Kwik Trip 827
at 935 Lombardi Ave.

WI CVS Pharmacy, LLC
CVS Pharmacy #2237
at 930 Main St.

Main Street Mini Mart, LLC
Main Street Mini Mart
at 1698 Main St.

Krist Oil Co.
Food Mart #90
at 1180 E. Mason St.

CCB Beverages, LLC
Heraly's Tobacco & Liquor
at 1215 E. Mason St.

Grand Central, LLC
Grand Central East
at 1593 E. Mason

Kwik Trip, Inc.
Kwik Trip 420
at 1712 E. Mason St.

Aldi, Inc.
Aldi #30
at 2440 E. Mason St.

Singhs C Store 2, Inc.
Singhs C Store 2
at 952 W. Mason St.

Badger Liquor Store Number 2 Inc.
Badger Liquor #2
at 1047 W. Mason St.

Walgreen Co.
Walgreen #03115
at 1165 W. Mason

WI CVS Pharmacy LLC
CVS Pharmacy #8541
at 1561 W. Mason

Skogen's Foodliner, Inc.
Festival Foods
at 2250 W. Mason St.

Wal-Mart Stores East, LP
Wal-Mart Supercenter #1453
at 2440 W. Mason St.

Sam's East, Inc.
Sam's Club #8149
at 2470 W. Mason St.

Walgreen Co.
Walgreen's #11339
at 116 N. Military Ave.

NCG, Inc.
Superior Discount Liquor
at 130 S. Military Ave.

Saneha Petroleum, Inc.
Marathon
at 1300 S. Military Ave.

Nicolet Gas, Inc.
University Mini Mart
at 2260 Nicolet Dr.

NCG, Inc.
Superior Discount Liquor
at 2295 Manitowoc Rd.

M.E.J. Corp
Mason Bros. Red Owl
at 923 9th St.

C&D Shell, LLC
Bay Beach Shell
at 1121 Radisson St.

Kwik Trip, Inc.
Kwik Trip #700
at 1871 Shawano Ave.

Baimaalika, LLC
Green Bay Mobil
at 1465 University

Tapatio Jalisco, LLC
El Dorado Bakery
at 1638 University Ave.

Heraly's Beverages LLC
Heraly's Beverages
at 1751 University

DWS of Green Bay, LLC
Dad's Liquor
at 1970 University
Pit Row, Inc.
Pit Row-University
at 2030 University Ave.

Foodmen 3, Inc.
University Avenue Mart
at 2080 University

Walgreen Co.
Walgreen #3253
at 2204 University

Kwik Trip, Inc.
Kwik Trip #143
at 2400 University Ave.

Skogen's Foodliner, Inc.
Festival Foods
at 2430 University Ave.

Pit Row, Inc.
Pit Row-Humboldt

at 2590 University Ave.

Sairama, LLC
UPump
at 1233 Velp Ave.

J&D Gerczak Liq & Catering, LLC
Gerczak's Liquor Store
at 1244 Velp

Aldis, Inc.
Aldi #32
at 1560 Western Ave.

Class “A” Beer

NCG, Inc.
Petro Center
at 2295 Manitowoc Rd.

Oneida Tribe of Indians of WI
Oneida One Stop Westwind
at 2370 W. Mason St.

Oneida Nation
Four Paths
at 2597 W. Mason St.

Oneida Tribe of Indians of WI
Oneida One Stop - Larsen
at 501 Packerland Dr.

Antonio Soto
Supermercado El Local
1615 University
at 1615 University

Singhs C Store 3, LLC
Singhs C Store 3
at 610 E. Walnut St.

Class “A” Beer & “Class A” Cider

Ran-Di Enterprises, LLC
Military Ave BP
at 612 S. Military Ave.

University Shell, LLC
University Shell
at 2145 University

Kwik Trip, Inc.
Kwik Trip 115
at 515 W. Walnut St.



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.19

To refer to the Mayor's Office a request by Ald. Brunette for consideration with possible action on Green Bay Common Council to begin meeting a minimum of twice a month effective June 2020. There are too many critical issues requiring attention and action to meet once a month. We answer to the public and more regular meetings are necessary and convenient for the public, previously discussed at the April 27 Protection & Policy Committee meeting.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.20

To refer to staff and develop the rules necessary on a request by Ald. Brunette for consideration with possible action on allowing the public to address the city council on non-agenda items at each full common council meeting.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. brunettecommunication



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.21

To receive and place on file a request by Ald. Wery to the Protection & Policy committee which states:
"Request obtaining bids/quotes from consultants for an external election review of processes and administration of the April 7, 2020 Election. Preference should be given to attorneys with election law experience, current or former municipal clerks or inspector general positions."

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Wery communication



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.22

To refer to the ad hoc committee a request by Ald. John VanderLeest to review the policies and procedures for curbside voting for the remaining 2020 elections and how to communicate curbside voting information to all voters and poll workers in Green Bay.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.23

To refer to the ad hoc committee a request by Ald. Bill Galvin to the Protection and Policy that plans be made and implemented by July 20th to avert any future problems with in person voting and absentee voting. This is to include, training of staff and volunteers, obtain necessary equipment, establish secondary voting sites, and any other resources needed.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Protection and Policy Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # M.24

To receive and place on file the liquor violation report for May 11, 2020.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Report May 11 2020
2. 20LiqVio



Report to the Green Bay Plan Commission

MEETING DATE

May 19, 2020

PREPARED BY

Paul Neumeyer, Staff

AGENDA ITEM # N.1

To authorize a Conditional Use Permit (CUP) for a single-family home in a Varied Density Residential (R3) district at 827 9th Street, subject to compliance with all other regulations of the Green Bay Municipal Code not covered under the Conditional Use Permit. (Public hearing held 5/11/2020)

BACKGROUND

Primary Address: 827 9th Street

Reason for Request: To construct a single-family dwelling.

Aldersperson/District: Ald. Brian Johnson / District 9

Surrounding Zoning and Land Uses:

SUBJECT PROPERTY: Varied Density Residential (R3) - Vacant

NORTH: Low Density Residential (R1) - Single-family homes

SOUTH: Low Density Residential (R1) - Single-family homes

EAST: Office/Residential (OR) - Single-family homes

WEST: Low Density Residential (R1) - Assisted Living Facility

Comprehensive Plan: The 2022 Smart Growth Plan designates this area as low density residential uses.

Consistency Analysis: While Ch. 66.1001 Wis. Stats. does not specifically require conditional uses to meet the consistency requirement, the proposed conditional use permit is consistent with the comprehensive plan. The proposed use of the subject property is compatible with and is not contradictory to the applicable recommended policy and the future land use map.

Report: The site formerly contained a single-family dwelling which was razed in 2015. The lot area is 9085 sq. ft. with front on both 9th Street and South Norwood Avenue. The property is owned by the Green Bay Redevelopment Authority and is part of the New Homes In Your Neighborhood (NHIYN) program. Approval of the request will allow the applicant to construct a single-family dwelling consistent with other homes in the neighborhood. Site plan and façade elevations are attached within the agenda packet.

Planning staff feels approval of this request is keeping with surrounding land uses and is an appropriate fit with the immediate neighborhood. Based on the Comprehensive Plan recommendation, the block south 9th Street is a candidate for rezoning to low density residential zoning, which is keeping with surrounding land uses.

Ald. Brian Johnson and adjacent property owners have been notified of the request. As of the drafting of this report, staff has not received no inquires and no objections to this request.

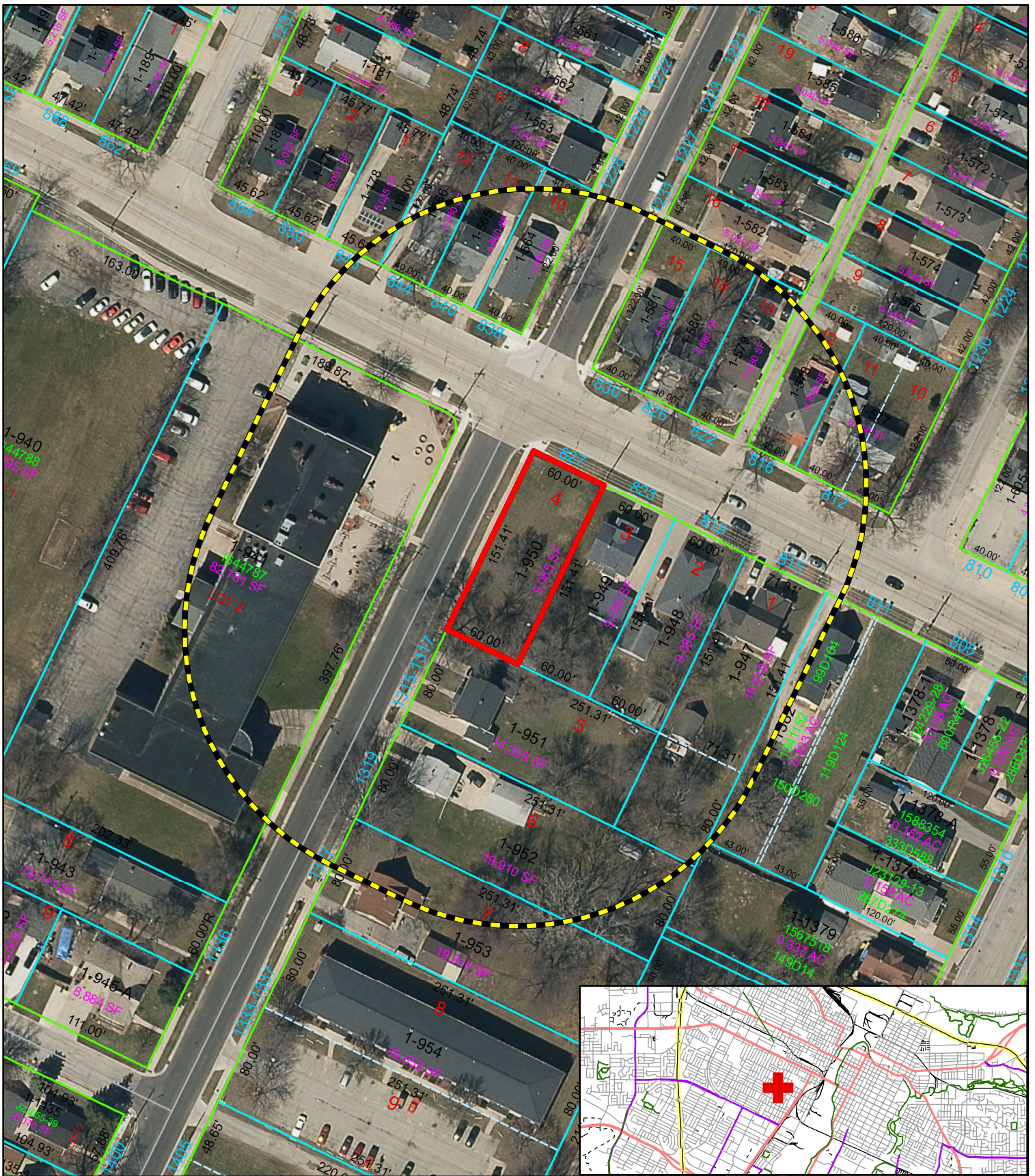
RECOMMENDATION

Staff is recommending approval of the request, subject to compliance with all other regulations of the Green Bay Municipal Code not covered under the Conditional Use Permit.

FISCAL IMPACT

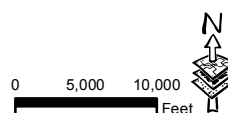
ATTACHMENTS

1. ZP 20-09 letter
2. Site plan
3. Revised floor plan



Zoning Petition (ZP 20-09)
Proposed Conditional Use Permit (CUP)
827 9th Street

- Proposed CUP
- 200' Property Owner Notice

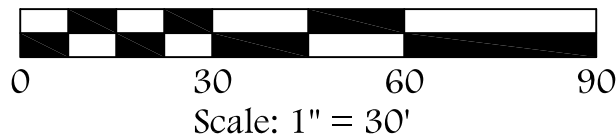


This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.
 Map prepared by PN

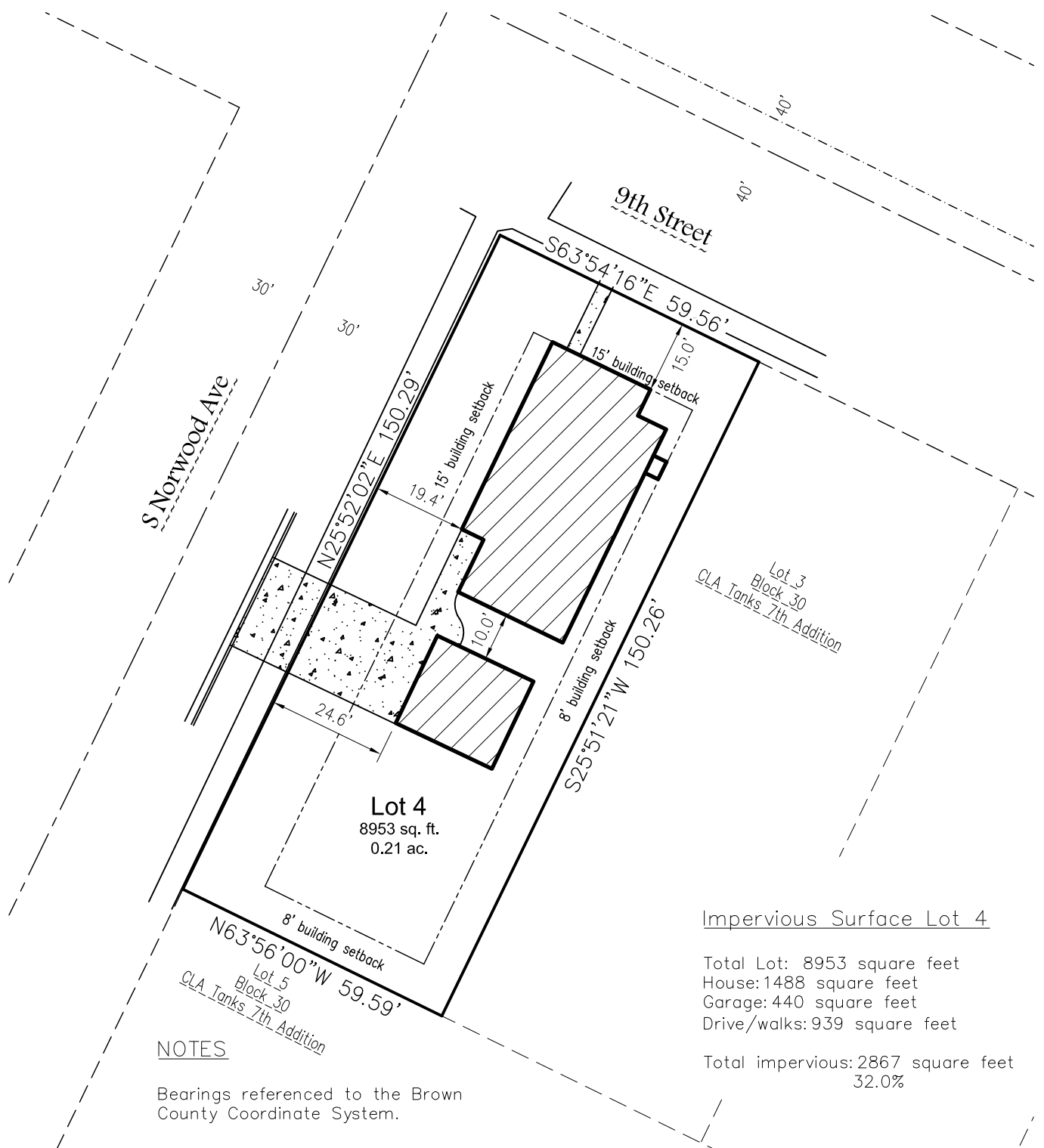


Site Plan

Lot 4, Block 30, of C.L.A. Tank's Seventh "Addition to the City of Green Bay, being part of Private Claim No. 9, West side of the Fox River, City of Green Bay, Brown County, Wisconsin.
~827 9th Street~



North



Impervious Surface Lot 4

Total Lot: 8953 square feet
House: 1488 square feet
Garage: 440 square feet
Drive/walks: 939 square feet

Total impervious: 2867 square feet
32.0%

NOTES

Bearings referenced to the Brown County Coordinate System.

Client: Lemense Quality Homes

Tax Parcel: 1-950

Drafted By: MRA

File: L-3420Site Plan 031120.dwg

Data File: L-3420.txt

Mau & Associates, LLP

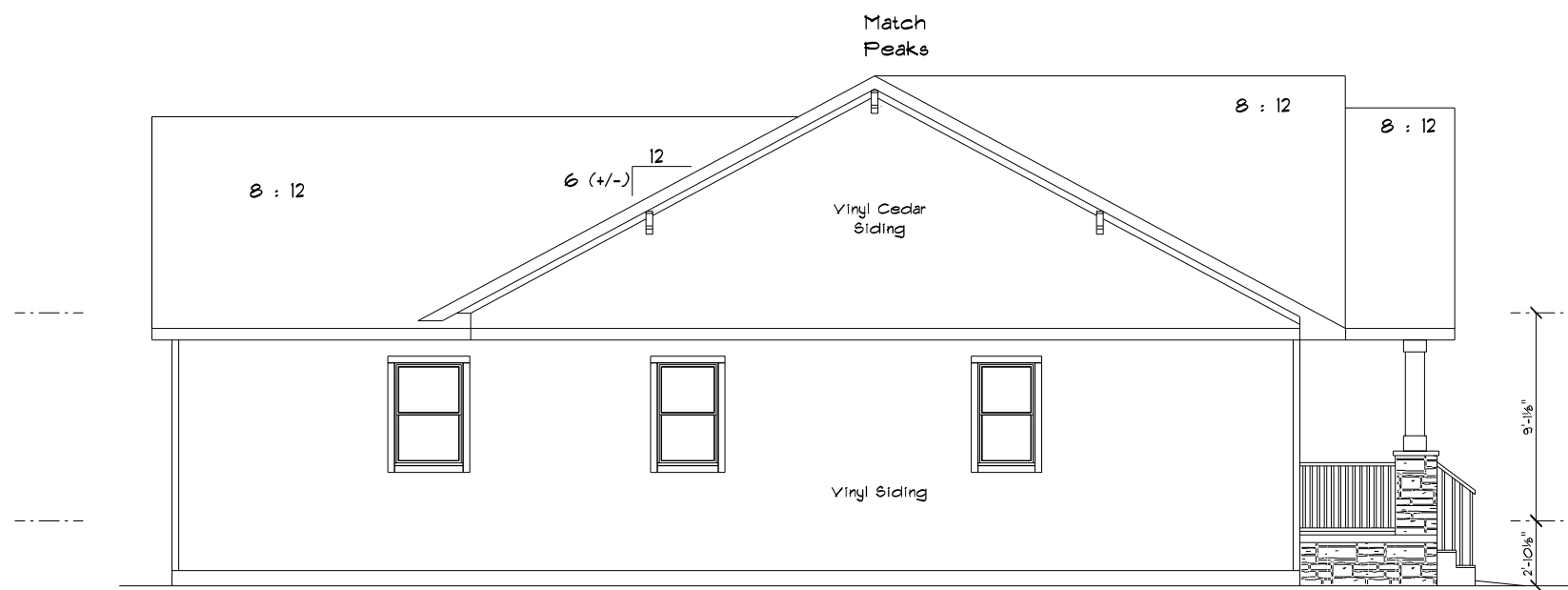
LAND SURVEYING & PLANNING
CIVIL & WATER RESOURCE ENGINEERING
Phone: 920-434-9670 Website: www.mau-associates.com
400 Security Blvd Ste 1, Green Bay, WI 54313-9712

Sheet One of One

Project No.: L-3420

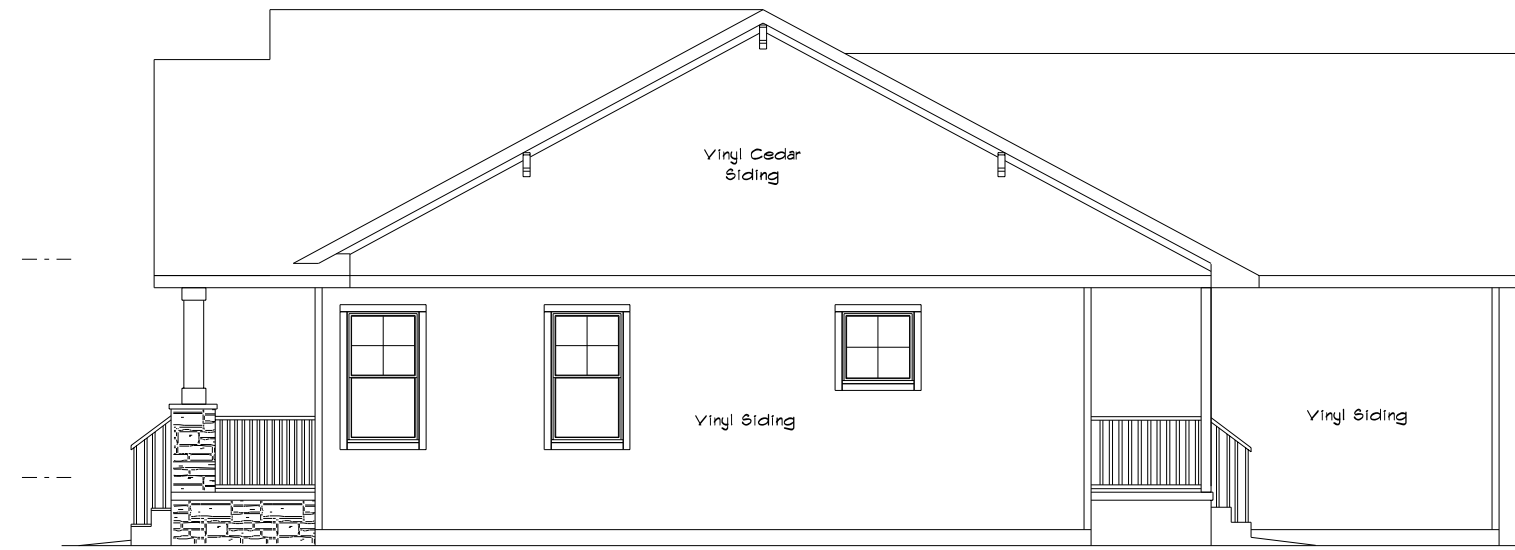
Drawing No.: L-10993

Fieldwork Completed:



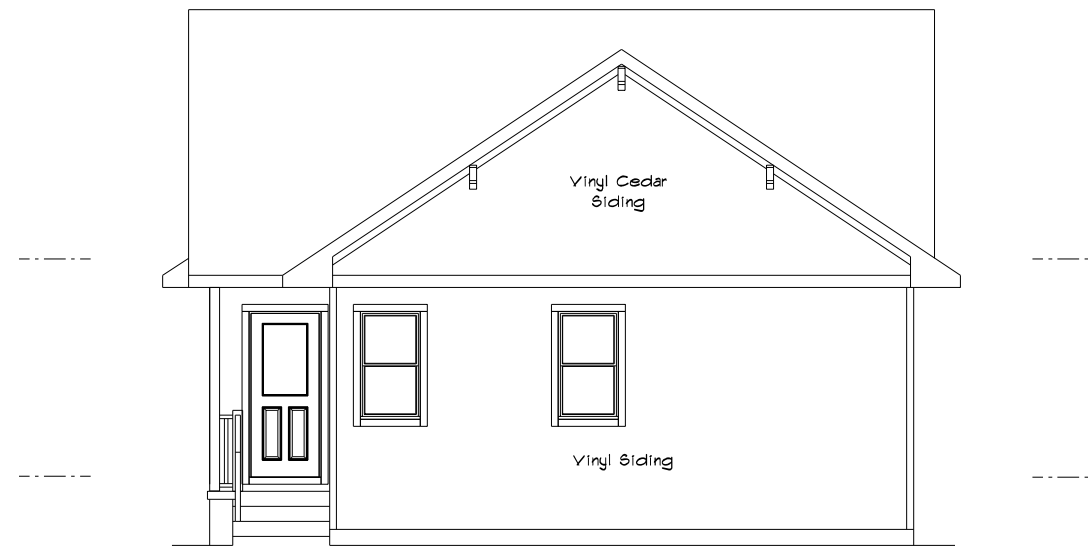
LEFT ELEVATION

SCALE: 1/8" = 1'-0"



RIGHT ELEVATION

SCALE: 1/8" = 1'-0"



REAR ELEVATION

SCALE: 1/8" = 1'-0"



FRONT ELEVATION

SCALE: 1/4" = 1'-0"

PRELIMINARY PLAN ONLY
(NOT TO BE USED FOR CONSTRUCTION)
(MAY NOT BE SUFFICIENT FOR ESTIMATES)

IMPORTANT NOTE:

- IT IS AGREED THAT ALTHOUGH EVERY EFFORT HAS BEEN MADE IN PREPARING AND CHECKING THESE PLANS FOR ACCURACY, THE GENERAL CONTRACTOR/OWNER MUST REVIEW ALL DIMENSIONS, DETAILS AND NOTES BEFORE BEGINNING ANY CONSTRUCTION AND IS HEREBY HELD RESPONSIBLE FOR ANY DISCOVERED DISCREPANCIES.
- IT IS UNDERSTOOD THAT THE WISCONSIN UNIFORM DUELLING CODE AND LAYOUT DRAWINGS FOR FLOOR AND ROOF TRUSSES SHALL TAKE FINAL PRECEDENCE OVER THESE ARCHITECTURAL PLANS.

CUSTOM DESIGNED FOR: City of Green Bay
Dept. Of Community and Economic Development

JOB NAME: B Three Bedroom Ranch

DRAWN BY: MJK

DATE: 6/2/17

REVISIONS: 3/4/20 CS

PLAN NO.: 17-274-R

OFFICE:
PHONE (920) 496-5080
FAX (920) 494-9510
1890 LARSEN ROAD
P.O. BOX 10001
GREEN BAY, WI 54301

COMPONENTS:
PHONE (920) 496-5084
FAX (920) 498-1215
1145 MORRIS TERRACE
GREEN BAY, WI 54303

Wisconsin
BUILDING SUPPLY



9'-1 1/8" CLG. HGT.
1343 SQ. FT.
145 SQ. FT. (PORCHES)

****PRELIMINARY PLAN ONLY****
(NOT TO BE USED FOR CONSTRUCTION)
(MAY NOT BE SUFFICIENT FOR ESTIMATES)

IMPORTANT NOTE:

* IT IS AGREED THAT ALTHOUGH EVERY EFFORT HAS BEEN MADE IN PREPARING AND CHECKING THESE PLANS FOR ACCURACY, THE GENERAL CONTRACTOR/OWNER MUST REVIEW ALL DIMENSIONS, DETAILS AND NOTES BEFORE BEGINNING ANY CONSTRUCTION AND IS HEREBY HELD RESPONSIBLE FOR ANY DISCOVERED DISCREPANCIES.

* IT IS UNDERSTOOD THAT THE WISCONSIN UNIFORM DWELLING CODE AND LAYOUT DRAWINGS FOR FLOOR AND ROOF TRUSSES SHALL TAKE FINAL PRECEDENCE OVER THESE ARCHITECTURAL PLANS.

CUSTOM DESIGNED FOR: City of Green Bay
Dept. of Community and Economic Development

JOB NAME: B Three Bedroom Ranch

DRAWN BY: MJK	SQ. FT.: 1343 Sq. Ft.
---------------	-----------------------

DATE:	6/2/17	SCALE:	1/4"=1'-0"
-------	--------	--------	------------

REVISIONS:	3/4/20 CS	17-274-B
------------	-----------	----------

OFFICE:
PHONE (920) 496-5080
FAX (920) 494-9570
1990 LARSEN ROAD
P.O. BOX 10007
GREEN BAY, WI 54307

COMPONENTS:
PHONE (920) 496-5094
FAX (920) 498-1219
1745 MORaine TERRACE
GREEN BAY, WI 54303



Wisconsin
BUILDING SUPPLY



IMPORTANT NOTE:

• IT IS AGREED THAT ALTHOUGH EVERY EFFORT HAS BEEN MADE IN PREPARING AND CHECKING THESE PLANS FOR ACCURACY, THE GENERAL CONTRACTOR/OWNER MUST REVIEW ALL DIMENSIONS, DETAILS AND NOTES BEFORE BEGINNING ANY CONSTRUCTION AND IS HEREBY HELD RESPONSIBLE FOR ANY DISCOVERED DISCREPANCIES.

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CUSTOM DESIGNED FOR:

City of Green Bay
Dept. Of Community and Economic Development

JOB NAME: B Three Bedroom Ranch	
DRAWN BY: MJK	8Q. FT.:
DATE: 6/2/17	8SCALE: 1/4"=1'-0"
REVISIONS:	17-274-R
3/4/20 CS	PLAN NO.:

OFFICE:
PHONE (920) 496-5080
FAX (920) 494-9570
1990 LARSEN ROAD
P.O. BOX 10007
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COMPONENTS:
PHONE (920) 496-5094
FAX (920) 498-1219
1745 MORaine TERRACE
GREEN BAY, WI 54303





Report to the Green Bay Plan Commission

MEETING DATE

May 19, 2020

PREPARED BY

Paul Neumeyer, Staff

AGENDA ITEM # N.2

To rezone a 10 ft. wide strip of Low Density Residential (R1) zoning to Highway Commercial (C2) located at 1828 South Ashland Avenue. (Public hearing held 05/11/2020)

BACKGROUND

Primary Address: 1828 South Ashland Avenue

Reason for Request: To permit full commercial expansion and access to South Norwood Avenue.

Surrounding Zoning and Land Uses:

SUBJECT PROPERTY: Highway Commercial (C2) and General Commercial (C2) - Convenience store/retail use

NORTH: General Commercial (C1) - Commercial uses

SOUTH: Planned Unit Development (PUD) - Commercial uses

EAST: General Industrial (GI) - Industrial uses

WEST: Low Density Residential (R1) - Single-family homes

Comprehensive Plan: The 2022 Smart Growth Plan designates the subject area as High Intensity Retail, Office or Housing (HIROH) and Commercial (C). In addition, 1828 South Ashland Avenue is included the Legends District Master Plan. However, no future land use recommendation is given.

Report: A similar request was before the Plan Commission in November, 2019, under ZP 19-25. This was recommended by the Plan Commission and approved by the Common Council to reduce the 25 ft. strip of R1 zoning to 10 ft. It was discovered by staff, as part of the original request, that there was a 25 ft. strip of R1 zoning that ran parallel with South Norwood Avenue and would prevent the applicant from encroaching into the westerly 25 ft. between the existing Dino Stop convenience store and the South Norwood Street right-of-way.

It was a past planning practice to use “strip-zoning” as a method to create a transition between opposite and/or adjacent commercial and residential uses. That practice is no longer used by staff because other standards such as setbacks and transitional yards are regulated in Chapter 13. This particular “strip-zoning” originated in 1973, where the three parcels in the 1800 Block of South Ashland Avenue were zoned to First Business (B1), the equivalent of the current General Commercial (C1), excluding the westerly 25 ft. of the parcels which, maintained the R1 zoning. A station expansion for 1828 South Ashland Avenue required a rezoning as well and excluded the westerly 25 ft. landscape buffer area.

The applicant proposes to add a pick-up window the west side of the existing Dino Stop convenience store building to accommodate a new tenant. The existing Dino Stop building is located approximately 25 ft. from the South Norwood Avenue right-of-way. The addition of pick-up window, possibly another 12 ft. would only allow a 13 ft. setback from the right-of-way. A 15 foot setback is required for a corner side yard setback; any deviation from that standard would require review and approval by the Board of Appeals.

Although there are sufficient standards with the Zoning Code to address setbacks and transitional yards, the rezoning of the “strip” will create an encroachment toward neighboring residential properties to the west with little to no ability to screen the pick-up window and could permit driveway access for all commercial properties to South Norwood Avenue which is considered a residential street.

Existing commercial access is provided by a frontage road to South Ashland Avenue for the three parcels south of Victory Boulevard. The Dino Stop has exiting access to South Ashland Avenue, an illegal drive to the north of the site on South Norwood Street and multiple drives along South Ashland Avenue and South Norwood Drive at Lombardi Avenue.

Staff maintains its past recommendation to deny the rezoning to C2 which staff feels would be detrimental and an encroachment in to a buffer area intended to separate commercial uses from to neighboring properties to the west. Ald. Brian Johnson and adjacent property owners have been notified of the request. As of the drafting of this report, staff has received one call from an affected property owner.

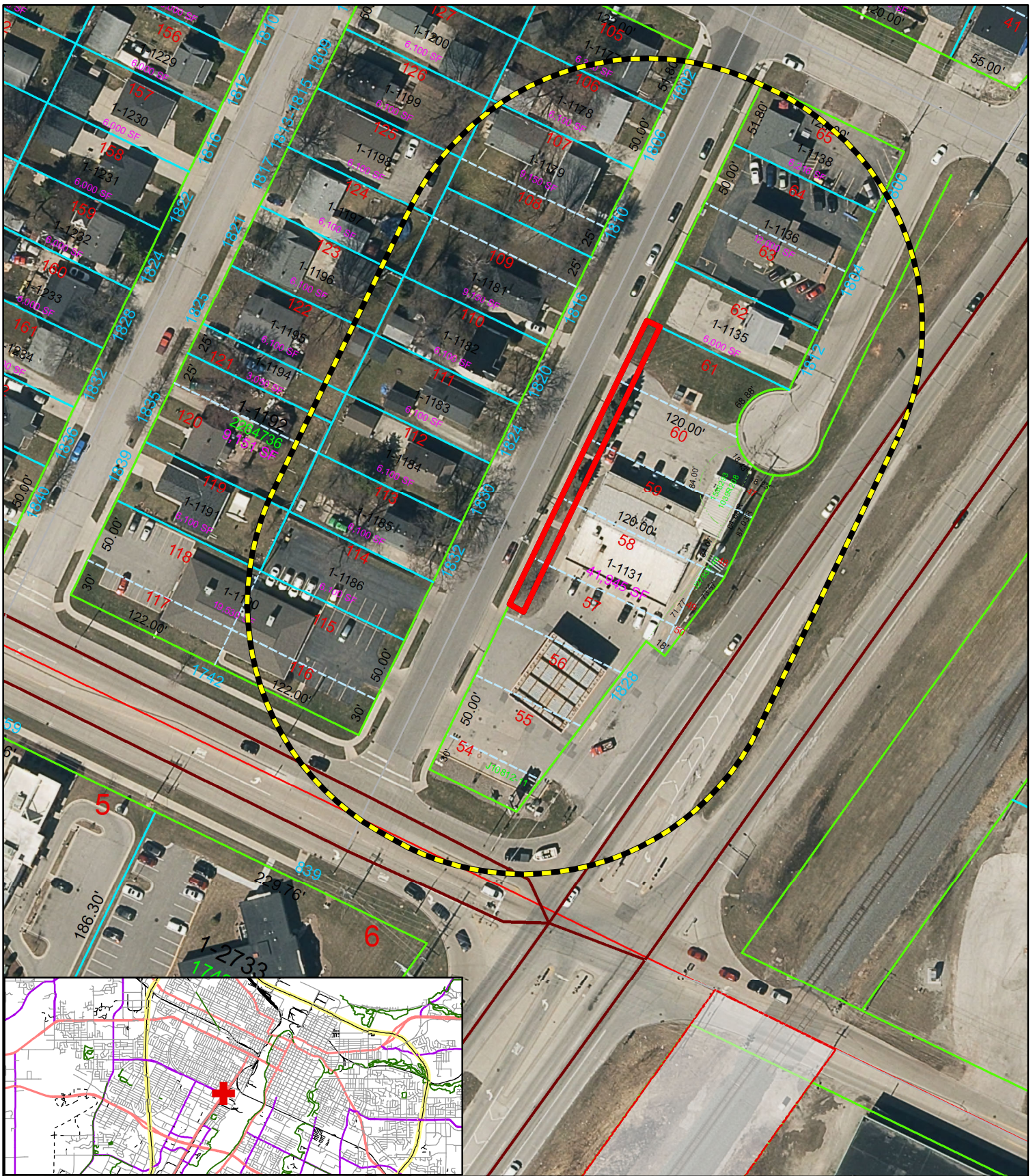
RECOMMENDATION

Staff is recommending denial of the request.

FISCAL IMPACT

ATTACHMENTS

- I. ZP 20-10 letter



Zoning Petition (ZP 20-10)
Proposed Rezoning
1828 S Ashland Ave

- Proposed Rezoning
- 200' Property Owner Notice

0 5,000 10,000
 Feet



This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.
 Map prepared by PN



Report to the Green Bay Plan Commission

MEETING DATE

May 19, 2020

PREPARED BY

Paul Neumeyer, Staff

AGENDA ITEM # N.3

To amend a Conditional Use Permit (CUP) to increase the occupancy for an existing shelter facility from 46 to 100 individuals located in an Office/Residential (OR) district at 430 South Clay Street, subject to the following condition:

During the time at which an official state of emergency impacting the City of Green Bay has been declared by the federal, state, or local government, and only for the duration of such emergency, the number of occupants and hours of operation may be increased to the maximum levels permitted within this CUP with the consent of the Director of Community and Economic Development, Zoning Administrator, or Chief Building Official.

(Public hearing held 05/11/2020)

BACKGROUND

Primary Address; 430 S Clay Street

Reason for Request: To allow for a temporary increase in shelter occupancy based on an official state of emergency declared by the Federal, State or local government.

Aldersperson/District: Ald. Bill Galvin / District 4

Surrounding Zoning and Land Uses:

Subject Property: Office/Residential (OR) – vacant-former nursing home

North: Office/Residential (OR) - Off-street parking

South: Office/Residential (OR) - Single-family uses

East: Low Density Residential (RI) - Single-family uses

West: Office/Residential (OR) - Multi-family uses

Comprehensive Plan: The 2022 Smart Growth Plan designates this area as High Intensity Retail, Office and Housing (HIROH).

Consistency Analysis: While Ch. 66.1001 Wis. Stats. does not specifically require conditional uses to meet the consistency requirement; the proposed Conditional Use Permit is consistent with the current zoning of the property.

Report: The Transformation House has requested to expand its capacity at the existing shelter facility at 430 South Clay Street from 46 to 100 residents. Due to the strain of Covid-19 on the shelter facilities in the City of Green Bay, the request is intended to assist with temporary housing under an emergency declaration. The following language is proposed to be added to the previously approved CUP.

During the time at which an official state of emergency has been declared by the federal, state, or local government and with the consent of the Director of Community and Economic Development, Zoning Administrator or Chief Building Official, the number of occupants and hours of operation may be increased to the maximum levels permitted within this CUP.

The existing structure at 430 South Clay Street is a 3-story brick structure built in 1927 and the nursing home use ending late last year. The lot is approximately 19,079 sq. ft. /0.44 acres with an adjoining lot with approximately 4400 sq. ft. or 0.10 acre that contains parking for the former nursing home.

The applicant has consulted with an architect regarding building code compliance for the increased occupancy. The use of communal living arrangements for four or more people is permitted with a CUP and must meet minimum criteria that includes the ability to provide parking, no more than four unrelated individuals may share a room (minimum 50 sq. ft. per person), one bath and restroom be provided per every eight individuals, and one kitchen area, one laundry facility and a 600 sq. ft. of common area be provided for at least 12 individuals.

Staff is recommending approval of the request with conditions. Ald. Bill Galvin, the Navarino Neighborhood Association and adjacent property owners within 200 ft. of the subject area have been noticed of the request. As of the drafting of this report, staff has received no inquiries regarding the request.

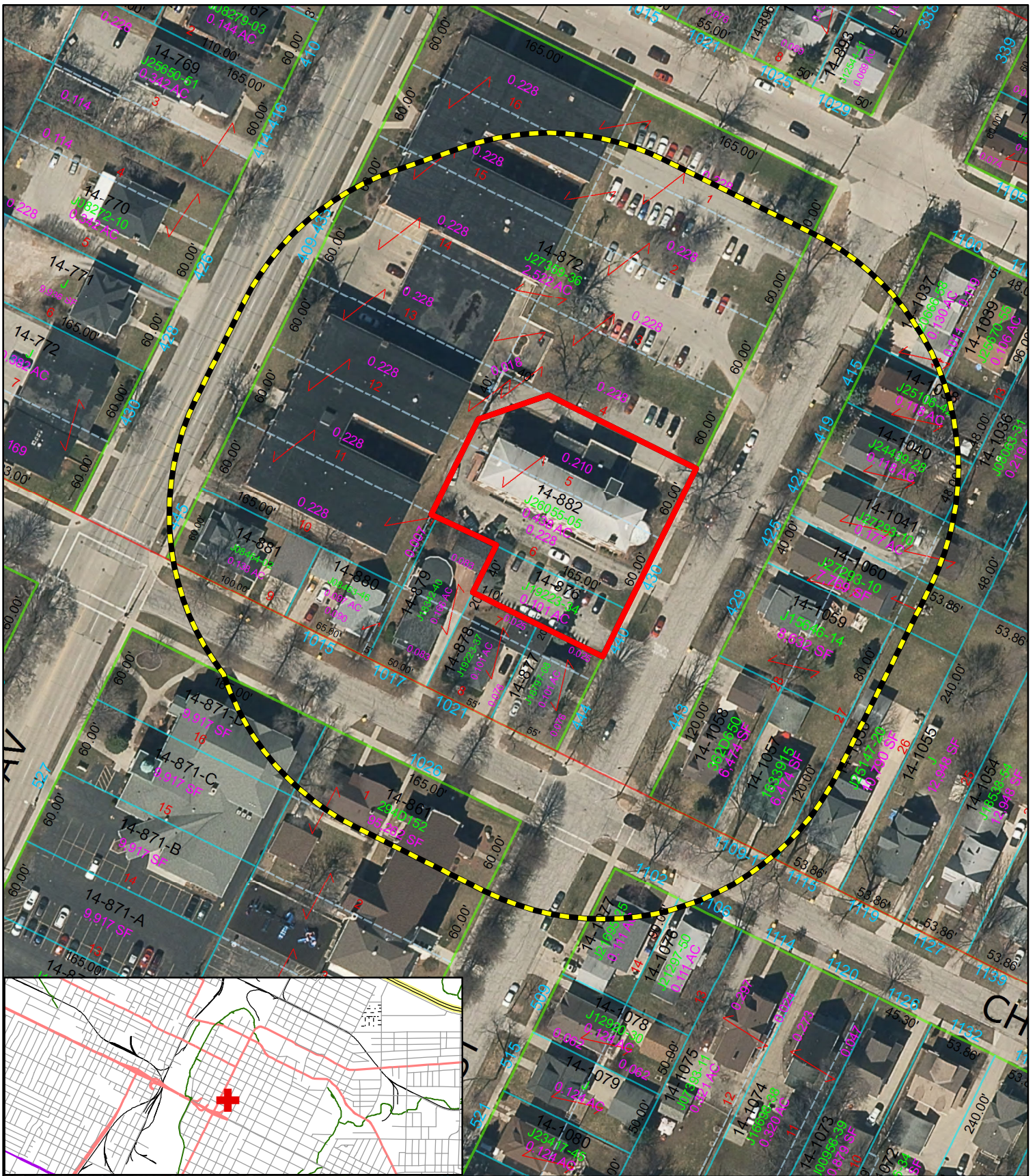
RECOMMENDATION

Staff is recommending approval of the request, subject to the following additional condition: During the time at which an official state of emergency has been declared by the federal, state, or local government and with the consent of the Director of Community and Economic Development, Zoning Administrator or Chief Building Official, the number of occupants and hours of operation may be increased to the maximum levels permitted within this CUP.

FISCAL IMPACT

ATTACHMENTS

- I. ZP 18-37 letter



- Subject Area
- 200' Property Owner Notice



0 5,000 10,000
Feet

Zoning Petition (ZP 18-37)
Proposed Conditional Use Permit (CUP) -
430 South Clay Street

This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.
Map prepared by PN



Report to the Green Bay Plan Commission

MEETING DATE

May 19, 2020

PREPARED BY

David Buck, Staff

AGENDA ITEM # N.4

To amend Zoning Ordinance I-19 (Whitney Park Townhomes) to expand a Planned Unit Development (PUD) at the 200 Block North Van Buren Street. (Public hearing held 05/11/2020)

BACKGROUND

Primary Address: 200 Block of North Van Buren Street

Reason for Request: To expand the Planned Unit Development (PUD) to add two townhomes.

Aldersperson/District: Ald Randy Scannell / District 7

Surrounding Zoning and Land Uses:

Subject Properties: OR Office Residential with PUD - townhomes

North: OR Office Residential - single/two-family homes

South: OR Office Residential - office use

East: OR Office Residential & PUD - Bridal Church & Whitney School townhomes

West: OR Office Residential - single/two family dwellings

Comprehensive Plan: The 2022 Smart Growth Plan designates this area as Medium Intensity Retail Office Housing (MIROH). The proposed amendment request is consistent with the City's Comprehensive Plan.

Analysis: The subject area is made up of five parcels totaling 15,540 sq. ft./0.41 acres located at the northwest corner of North Van Buren Street and Cherry Street. Zoning Ordinance I-18, the original Planned Unit Development (PUD) was approved in 2018, allowing the development of two two-unit semi-detached homes/townhomes on 15,540 sq. ft./0.36 acres. It was amended with Zoning Ordinance I-19 in 2019, to modify setbacks.

GB Real Estate Investments, LLC is requesting an expansion to the PUD adding an approximately 2,000 sq. ft./0.044 acre parcel located at 215 N Van Buren Street (Parcel # 10-72-C) to the development. This parcel along with undeveloped area from the original PUD, will allow the applicant to create two lots and add two semi-detached homes/townhomes along North Van Buren Street. The look and layout of the additional units will match those currently constructed and all regulations and conditions of ZO I-19 can be met with the exception of the northernmost property line side yard setback. The OR District requires a minimum of an 8 ft. setback. GB Real Estate Investments, LLC requests that the side yard setback go to 3 ft. and provide a 7 ft. no-build easement area to the north of the property line, effectively separating the townhouse from any future structure by 10 ft. (building code minimum separation).

Staff supports the PUD amendment request and believes the reduced setback will not be an issue. However, there may be other options than a no-build easement available to meet building code requirements. Therefore the draft PUD requires the side yard setback (northernmost property line) be 8 ft. but that it may be reduced to no less than 3 ft. if all requirements of the Building Code are satisfied including but not limited to the provision of a No Build Easement on the neighboring parcel.

Ald. Randy Scannell, the Navarino Neighborhood Association and surrounding property owners within 200 ft. have been notified of the request. As of the drafting of this report, staff has received several inquiries but no objections to the request.

RECOMMENDATION

Staff is recommending approval of the request, subject to the draft Planned Unit Development (PUD).

FISCAL IMPACT

ATTACHMENTS

1. ZP 20-11 Location Map_color
2. ZP 20-11 PUD Amendment Application - 4.13.20
3. Preliminary Draft CSM_04-17-20
4. ZP 20-11 BDR-SITE Plan
5. ZP 20-11 Front Facsde of Existing THs
6. ZO 6-20 Amend ZO 1-19-PUD for 200 Block N Van Buren



REQUEST FOR CITY ACTION PLAN COMMISSION

Department of Community
and Economic Development
100 N. Jefferson Street, Rm 608
Green Bay, WI 54301-5026
(920) 448-3400 - phone
(920) 448-3426 - fax

Date: 4-13-20

Petitioner(s): Garritt Bader Phone Number: (813) 500-0296

Address: 300 N. Van Buren St. City: Green Bay State: WI Zip Code: 54301

Property Owner: GB Real Estate Investments, LLC Phone Number: Same

Parcel Numbers (required): 10-72-C

Location of Property: 215 N. Van Buren St.

Attach maps and legal descriptions (required) and submit to the Dept. of Community and Economic Development, Room 608, City Hall

To: Honorable Mayor and Common Council, c/o City Clerk

I, Garritt Bader, respectfully request that the City of Green Bay take the following action:

Attach Zoning Petition Form with first three items.

- ☐ Rezone Property (\$300.00 Review Fee)
- ☐ Conditional Use and CUP Amendment, including Single Lot Duplexes (\$300.00 Review Fee)
- ☒ PUD and PUD Amendments (\$350.00 Review Fee)
- ☐ Approve Preliminary City/Extraterritorial Subdivision Plat (\$150.00 plus \$35.00 per Lot/Outlot Review Fee)
- ☐ Approve Preliminary City/Extraterritorial Certified Survey Map (\$150.00 Review Fee)
- ☐ Approve Final City/Extraterritorial Subdivision Plat (\$100.00 Review Fee)
- ☐ Grant a City/Extraterritorial Subdivision/CSM Variance (\$150.00 Review Fee)
- ☐ Grant a Postponement of Development Fees (\$100.00 Review Fee) [Review by I&S and/or Park Committees]
- ☐ Development District Map Amendment (\$200.00 Administration Fee)
- ☐ Official Map/Area Development Plan Amendment (\$200.00 Administration Fee)
- ☐ Plat of Right-of-Way (\$200.00 Administration Fee)
- ☐ Discontinue a Public Utility Easement (\$200.00 Administration Fee)
- ☐ Street Name Change (\$200.00 Administration Fee)
- ☐ Declare City Property "City Surplus" (\$200.00 Administration Fee)
- ☐ Vacate a Street/Alley/Pedestrian Way (\$200.00 Administration Fee)
- ☐ Other (\$200.00 Administration Fee): _____

Petitioner Signature(s): (Digital) Garritt R. Bader

Review Fee: _____ Receipt No.: _____ Zoning Petition No.: _____

Briefly describe action desired, noting the property affected and all other pertinent information.

Attach maps and legal descriptions (required).

I am requesting that the above parcel be added into the PUD as previously approved for parcels to its south.

This will permit a third building of two residential townhouse units to be built, exactly as those to the south.

The layout, look and functionality of the new building will be identical to those built to its south in 2019.

Please contact the Dept. of Community and Economic Development, Room 608, City Hall,
(920) 448-3400, if you have any questions.

ALL OF LOT 4, VOLUME 63 CERTIFIED SURVEY MAPS, PAGE 668,
AS MAP No. 8969, RECORDED IN DOC No. 2837387, BEING PART
OF LOT 502, LOT 560 AND LOT 561 OF ACCORDING TO THE
RECORDED PLAT OF NAVARINO, CITY OF GREEN BAY, EAST SIDE
OF FOX RIVER, BROWN COUNTY, WISCONSIN

POB POINT OF BEGINNING

● EXISTING 1"Ø IRON PIPE

○ SET 1" x 18" IRON PIPE WITH CAP
WEIGHING 1.38 LBS./LIN. FT.

() PREVIOUSLY RECORDED BEARING OR DISTANCE

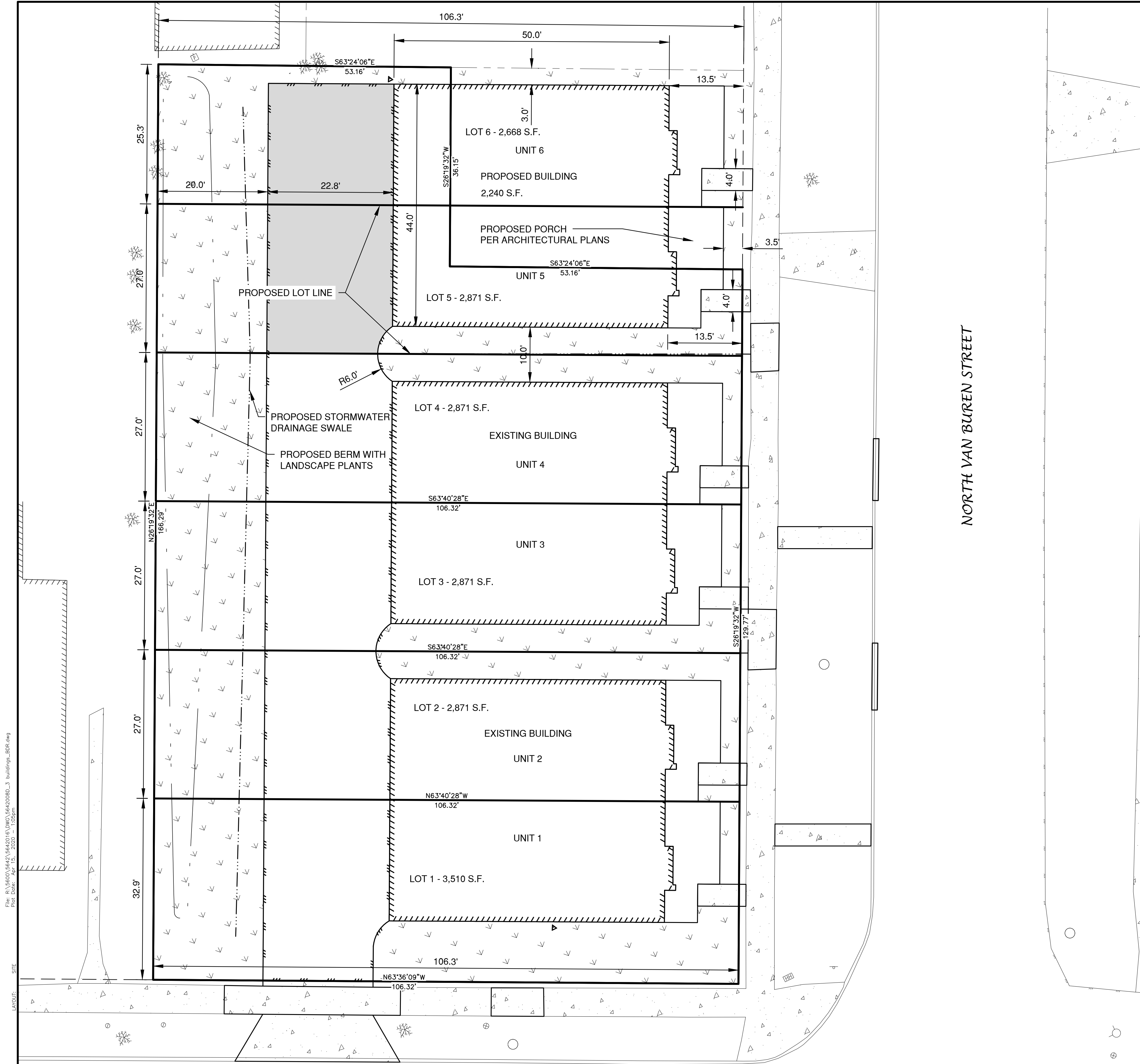
⊕ RECORDED COUNTY MONUMENT

BROWN COUNTY POINT
CE 2-3.1
FOUND CUT CROSS

**BEARINGS ARE REFERENCED TO THE
BROWN COUNTY COORDINATE SYSTEM.
THE WESTERLY RIGHT OF WAY LINE OF
N. VAN BUREN STREET
BEARS N26°19'32"E.**

1250 CENTENNIAL CENTRE BOULEVARD
HOBART, WI 54155
PHONE: (920) 662-9641
INTERNET: WWW.RELIEFINC.COM FAX: (920) 662-9141

R:\5600\5642\5642016\DWG\5642016CSM.DWG



- LEGEND**
- CONCRETE PAVEMENT
 - ASPHALT PAVEMENT (LIGHT)
 - LANDSCAPE AREA
 - GREEN SPACE
 - PROPOSED 18" STANDARD CURB AND GUTTER
 - PROPOSED 18" STANDARD SHEDDING CURB AND GUTTER
 - PROPOSED 18" MOUNTABLE CURB AND GUTTER
 - PROPOSED 18" MOUNTABLE SHEDDING CURB AND GUTTER
 - TRAFFIC FLOW ARROW
 - HANDICAPPED PARKING
 - INDICATES NUMBER OF PARKING STALLS

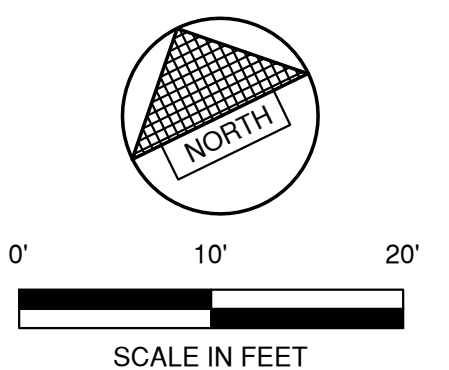
***NOTE:** ALL DIMENSIONS ARE TO THE FACE OF CURB, UNLESS NOTED OTHERWISE

NOTE

- ALL DISTURBED AREAS SHALL BE TOPSOILED TO A DEPTH OF 6 INCHES, SEEDED AND MULCHED. AREA TO BE RAKED FREE OF STONES AND CLUMPS.
- CONTRACTOR TO ACQUIRE REQUIRED PERMITS PRIOR TO START OF CONSTRUCTION, TO INCLUDE STREET EXCAVATION, STREET CONSTRUCTION, CURB CUT, SIDEWALK BUILDING GRADE, ETC.

NORTH VAN BUREN STREET

CHERRY STREET



File: P:\3600\5642\3 BUILDINGS\DWG\56420080_3 BUILDINGS_BDR.dwg
Plot Date: Apr 15, 2020 = 11:05am

NO.	DATE	APPROV.	REVISION	NO.	DATE	APPROV.	REVISION	DRAWN BDR	WHITNEY PARK TOWNHOMES DEVELOPMENT FOR GB REAL ESTATE INVESTMENTS, LLC. CITY OF GREEN BAY BROWN COUNTY, WISCONSIN	SITE PLAN	DATE 07/2018	 Robert E. Lee & Associates, Inc. ENGINEERING, SURVEYING, ENVIRONMENTAL SERVICES 1250 CENTENNIAL CENTRE BOULEVARD HOBART, WI 54155 920-662-9641 www.releinc.com	SHEET NO.
1	9/6/18	JGS	CITY SUBMITTAL					CHECKED JGS			FILE 56420080_3 BUILDINGS_BDR		3
								DESIGNED BDR			JOB NO. 5642008		



ZONING ORDINANCE NO. 6-20

AN ORDINANCE AMENDING ZONING ORDINANCE 1-19: PLANNED UNIT DEVELOPMENT LOCATED IN THE 200 BLOCK OF NORTH VAN BUREN STREET (ZP 20-11)

THE COMMON COUNCIL OF THE CITY OF GREEN BAY DOES ORDAIN AS FOLLOWS:

SECTION 1. Pursuant to Section 13-108, Green Bay Municipal Code, together with the zoning map referred to therein, the Planned Unit Development (PUD) for the 200 Block of North Van Buren Street, as amended by zoning ordinance number 1-19, is hereby further amended on the following described property:

NAVARINO PLAT LOT 560
Tax Parcel No.: 10-71

NAVARINO PLAT SLY 53 FT OF LOT 561
Tax Parcel No.: 10-72

NAVARINO PLAT NLY 38 FT OF SLY 91 FT OF LOT 561
Tax Parcel No.: 10-72-A

NAVARINO PLAT NLY 38 FT OF SLY 129 FT OF LOT 561
Tax Parcel No.: 10-72-B

NAVARINO PLAT NLY 36 FT OF LOT 561
Tax Parcel Number: 10-72-C

SECTION 2. The conditions imposed on said Planned Unit Development (PUD) are hereby amended as follows:

- A. Permitted Uses. Two (2) two-unit semi-detached dwellings.
- B. Lot Width and Area. No lot shall have less than 27 feet of street frontage and contain a minimum 2800 square feet of buildable area.
- C. Setbacks, Height and Impervious Coverage.
 - 1. Buildings and paving are precluded within the following required setbacks:
 - a. Front Yard (North Van Buren Street): 3.5 feet
 - b. Corner Side Yard (Cherry Street): 11 feet.
 - c. **Side Yard (Northernmost property line): 10 feet. Setback may be reduced to no less than 3 feet if all requirements**

of the Building Code are satisfied including but not limited to the provision of a No Build Easement on the neighboring parcel.

- d. Interior Side Yard: 0 feet.
 - e. Rear Yard: 20 feet. A detailed transitional buffer shall be provided consistent with Chapter 13-1820(c), Green Bay Zoning Code.
- 2. Overall height of the proposed structures shall not exceed 35 feet.
 - 3. The impervious coverage shall not exceed 65%.

E. Landscaping.

- 1. The setback area between the sidewalk and the building façade shall include low level landscaping and may permit lighting.
- 2. A detailed landscape plan shall be submitted and approved, prior to occupancy for each unit. The landscape plan shall identify all proposed plant material, locations, and sizes.

F. Architectural Design.

- 1. All exterior building materials shall be of a durable nature and shall blend to compliment the overall design of the structure.
- 2. No wall that faces a street shall have a blank, uninterrupted length exceeding fifteen (15) feet and shall include the following: change in plane, change in texture and windows.
- 3. Any structures proposed to be constructed over property lines shall be accompanied by an access, use and maintenance agreement found acceptable to the Community and Economic Development Department.
- 4. Any structures proposed to be constructed over property lines shall use materials and finishes compatible and comparable to other elements of the buildings to which they are attached, per approval of the Community and Economic Development Department.

G. Site Plan. A complete site plan shall be submitted and approved prior to any construction, change of use, or other activity that requires site plan approval under Section 13-1802 Green Bay Municipal Code.

H. Parking.

- 1. Shall be consistent with the standard found in Chapter 13-1700, Green Bay Zoning Code.

2. Areas for service, loading, or trash collection shall not be visible from public rights-of-way. Such screening shall be in compliance with Section 13-1813, Green Bay Municipal Code as applicable.
- J. Lighting. Lighting shall be regulated as specified in Sections 13-524, 13-525, 13-527, Outdoor Lighting Regulations, Green Bay Municipal Code.
- K. Stormwater Management and Grading Plan. If applicable, a stormwater management plan and grading plan meeting the standards established by the City's Department of Public Works, Brown County, and the State of Wisconsin shall be submitted to and approved by the City.
- L. Additional Applicable Regulations. Unless stated above, the development must comply with all other regulations of the Green Bay Municipal Code.

SECTION 3. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 4. If any provision in this ordinance is held invalid or unconstitutional by any court of competent jurisdiction, such a decision shall not affect the validity of any other provision of this ordinance. It is hereby declared to be the intention of the City of Green Bay that all provisions of this ordinance are separable.

SECTION 5. This ordinance shall not take effect until a public hearing is held thereon as provided by Section 13-204, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2020.

APPROVED:

Mayor

ATTEST:

Clerk

DB

Attachment: Map

X/XX/20



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # O.I

To approve the designation of the Green Bay Press Gazette as the Official Newspaper for the City of Green Bay for the approximate annual amount of \$50,000.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 5-12-20 Finance Agenda Report



CITY OF GREEN BAY - PURCHASING DIVISION

TO: Finance Committee
FR: Calvin Winters, Procurement Manager
DT: May 7, 2019
RE: Purchasing Report
Cc: Diana Ellenbecker, Pam Manley

Report of the Procurement Manager:

1. Report on the designation of the Green Bay Press Gazette as the Official Newspaper for the City of Green Bay for the approximate annual amount of \$50,000.

The following items were openly and competitively offered:

DESCRIPTION	FUNDING SOURCE	AWARDED VENDOR	RESPONSES	\$ AMOUNT
Official Newspaper of the City of Green Bay June 1, 2020 through May 31, 2021	101101-53004 Clerk-Treas Advertising	Green Bay Press Gazette	1	Approximately \$50,000

NOTES:

Official Newspaper: The Wisconsin Department of Administration has certified the Press Gazette as a newspaper which may collect a fee for publishing legal notices required by Wisconsin Law. WI Statute establishes the standard line rate for publications. Certification requirements are reviewed and legal notice rates are updated every two years pursuant to Chapters 10 and 985 of the Wisconsin Statutes.

General Legal Notices based on Section 985.08 of the WI Statutes provides for publishing legal notices calculated on a per line basis. The rates newspapers are allowed to charge municipalities are set by the WI-DOA.

2. Presentation and questions with possible adoption of newly created Procurement Manual that outlines City of Green Bay purchasing policies and procedures. Currently there are no adopted policies in place, and this manual addresses as such. Draft copy attached for review.



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # O.2

To refer to staff the City of Green Bay Procurement Manual.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. City of Green Bay Procurement Manual DRAFT



City of Green Bay

Purchasing Department

Procurement Manual

Revised: May 7, 2020

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1. Purchasing Department Mission

The mission of the Purchasing Department is to assist all City Departments in the effective and efficient procurement of goods and services that are consistent with quality and delivery needs at the lowest possible cost and overall best value for the City. The Purchasing Department provides leadership in procurement to ensure the City's process is fair, competitive, efficient, and conducted under strict ethical guidelines.

2. General Information

Fair and open competition is a core principle of public procurement and inspires public confidence that goods and services are procured equitably and economically. Documentation of the acts taken and effective monitoring mechanisms are important means of avoiding improprieties and establishing public confidence in the procurement process. It is the duty of all City staff to maintain the public trust by adhering to City standards of professional conduct and ethical behavior. All City personnel are responsible for maintaining the integrity of the procurement process and will be held accountable for actions taken that do not conform to the established procurement process.

3. Applicable Laws, Codes, and Ordinances

All City purchases shall be made in accordance with all Federal, State, and Local Laws, Codes and Ordinances. Purchasing authority is granted by sections 59.52 (9) and 66.0131 of the Wisconsin Statutes and by [Section 1.76 of The City of Green Bay Code of Ordinances](#). Except where more restrictive by City Ordinance or this manual, all procurement functions will follow the laws and guidelines set forth by the [State of Wisconsin State Procurement Manual](#). The Procurement Manager along with designated senior staff have the authority to require more restrictive requirements over the State Procurement Manual should it be determined it is in the best interest of the City.

4. Roles and Responsibilities

The general roles and responsibilities regarding procurement are as follows:

- Procurement Manager
 - Provide oversight and leadership for procurement related policies and procedures.
 - Conduct formal competitive solicitations such as bids, proposals, quotes, etc.
 - Conduct negotiations for professional services.
 - Provide procurement information to City leadership when necessary.
 - Attend oversight committees or City Council meetings when necessary to discuss and advise on purchasing issues and the results of bids and proposals.
 - Delegate procurement authority to departments when appropriate.
 - Approve sole source and single source purchases.
 - Approve requests to waive the competitive solicitation process when appropriate with written justification from departments.
- Purchasing Staff
 - Provide procurement support to City staff.
 - Conduct formal competitive solicitations such as bids, proposals, quotes, etc.
 - Process requisitions, purchase orders, and P-Card statements via ERP system.
- Department Heads/Managers
 - Identify the needs of the department, develop specifications, scope of work, etc.
 - Communicate department needs to the Purchasing Department and plan appropriate procurement methods.

- Approve department purchases for goods within budget authority.
- Approve department purchases for goods and services for \$25,000 or less within budget authority.
- Seek approval from and report purchases to the Department Oversight Committee and City Council when appropriate.
- Create written justifications for sole source/single source purchases or written requests to waive the competitive solicitation process for approval by the Procurement Manager.
- Department Staff
 - Identify the needs of the department, develop specifications, scope of work, etc. Communicate those needs to the Purchasing Department.
 - Seek approval from Department Head/Manager when appropriate.
 - Review bids for compliance with specifications as needed.
 - Verify delivery of goods and services and if they meet the specifications and/or scope of work.

5. Purchasing Process Basics

The goal of all successful procurements is to get it right:

Right Goods or Services

Right Quantity

Right Time

Right Place

Right Price

The Process can be broken down into a few basic steps:

Step One - Identify the Need:

This is the most critical step to a successful procurement. All needs must be identified including:

- Determine exact specifications and quantity for products.
- Right sizing for vehicles and equipment
- Does it need to be compatible with current equipment or software?
- Detailed scope of work for services.
- When the product or service is needed.
- Description of how products or services will be delivered and to where.
- Are installation, training, or future maintenance services required?
- Estimated cost and budget availability.
- Secure approvals to proceed with the purchase.

Step Two – Procurement

- Check surplus – does another department have what is needed in surplus or the ability to provide the services?
- Work with the Purchasing Department to identify the correct procurement method – open market, cooperative purchases, quotes, bids, proposals, sole source, etc.
- Conduct the procurement, and if necessary use a competitive process.
- If necessary, work with the Purchasing Department and Law Department to negotiate and execute a contract agreement with the selected vendor.

- Place the order.

Step Three –Receiving goods or services

- Verify delivery/service dates and follow up if necessary.
- Inspect deliveries thoroughly and report any deficiencies in quality or quantity immediately.
- Receive on the purchase order (if applicable) in the ERP system.

Step Four – Payment Processing

- Verify that product or services have been received and are in good order.
- Match invoices with the original order and packing slips.
- Submit invoice for payment

6. Developing Specifications

Specifications establish the design, type of construction, quality, functional capability and performance level desired. Identify the need and the key factors to fulfill the need completely. Be specific, identify grade, type, or other industry standards that must be met. It is very difficult to disqualify a poor quality product if the specifications are vague or limited.

Specifications may include:

- Type of construction or materials.
“Product shall be stainless steel” is typically not specific enough in most cases.
“Product shall be 20 gauge 304 stainless steel” is a much better specification.
- Minimum level of performance required.
“High capacity fan” is typically not specific enough in most cases.
“Fan shall be 50 CFM (cubic feet per minute) minimum” is a much better specification.
- Physical characteristics, size, weight, color, shape, etc.
“Lightweight design” is typically not specific enough in most cases.
“Product weight shall not exceed 20 lbs.” is a much better specification.
- Delivery and installation requirements. Is the City responsible for unloading the product from the vendor’s truck? Does the product need to be unloaded by the vendor and set in a specific location? Is the vendor required to install the product?
- Quantity and packaging requirements. 1000 items loose in a box or 10 bundles of 100?
- Warranty requirements.
- Training requirements.
- This or equal quality. Identify a specific product (by manufacturer and part number) that meets all our needs and allow bidders to bid that product or an alternate product of equal quality.
- Scope of services. Include method of service delivery, onsite, online, phone, etc. Identify timeliness of service delivery, response time, lead time, time to complete project. Describe in detail what is required including outcomes desired.

7. Procurement Thresholds and Approval Levels

Procurement process thresholds:

- Purchases less than \$5,000 may be purchased on the open market by departments directly if the pricing is generally known to be fair. Quotes should be used when an appropriate price is unknown.
- Purchases of \$5,000-\$24,999 may be made only after using a competitive process determined by the Purchasing Department. Competitive processes include, but are not limited to, Simplified Bidding (See 8.1), Request for Bid (RFB), Request for Proposal (RFP), Request for Quote (RFQ), and Cooperative Purchase Contracts.

- Purchases of \$25,000 or greater may only be made after using a Sealed Competitive process as determined by the Purchasing Department. Sealed processes include Request for Bid (RFB) and Request for Proposal (RFP) (see sections 8.3 and 8.4).
- If a dollar value is unknown or additional information about a product or service is needed to form a bid or proposal packet, a Request for Information (RFI) will be issued to determine scope and estimated cost.

Approval Levels:

- All purchases of \$25,000 and greater must be brought to the appropriate supervising committee and the Common Council for approval.

8. Procurement Methods

The following methods are approved competitive processes to be used in the procurement process. The Purchasing department should be contacted to determine the best method for a particular procurement. The Procurement Manager shall have the final authority on the method of procurement to be used.

8.1 Simplified Bidding ([State Procurement Manual PRO-C-8](#))

Simplified Bidding is a method of procurement used when the estimated cost of a transaction is \$5,000-\$9,999. Simplified bidding takes place when three or more qualified suppliers are solicited to submit quotes on a procurement. However, "three or more" is a minimum. The definition of "three or more" bidders is not to be used to restrict competition or to prevent qualified bidders from quoting on procurements.

Procedure:

- A. The department first determines the estimated cost of the procurement. To establish whether the simplified bidding process is appropriate or if the Purchasing Department must facilitate the solicitation. The department will use the estimated dollar amount applicable to the entire contract duration in determining if Simplified Bidding is appropriate.
- B. When the estimated cost is less than \$5,000 the department may award to the vendor judged best able to supply ("best judgment"). In choosing a vendor, the following should be considered: location of delivery point, quality of articles to be supplied, price of articles, conformity with specifications, purpose for which articles are required, and date of delivery.
- C. When the estimated cost is \$5,000 through \$9,999, the requesting department solicits and compares, whenever possible, a minimum of three bids from qualified bidders from any of the current sources below:
 1. Price lists,
 2. Quotes on file, or
 3. Written quotes.

E-mail quotes from vendors are considered written documentation of a bid. Phone and verbal quotes should be confirmed in writing by the vendor. The department must have a procedure to check the invoice against the purchase order/charged to assure proper pricing. The department is responsible for ensuring that purchases do not exceed \$9,999. If a department feels it is in the best interest to use simplified bidding on purchases greater than \$10,000 they should contact the Procurement Manager to discuss and justify this request.

- D. Once all bids are obtained the department shall review and select the lowest, qualified, responsible bidder to provide the goods and/or services. If a Purchase Order is to be issued all applicable quotes must be attached to the requisition submitted in the ERP system by the requesting department. If a P-

card is used for the purchase, all quotes should be attached to the P-Card statement in which the purchase was made on. The Purchasing Department will conduct random audits of Simplified Bidding processes conducted by Departments. If it is found that a department violates purchasing policies, Purchasing authority delegation may be taken away from that department.

- E. If at any time you would like assistance from the Purchasing Department with this process and/or obtaining quotes please reach out to via email at purchasingag@greenbaywi.gov or by calling x3047.

Recordkeeping:

- A. Documentation of all simplified bidding transactions is required.
1. When the cost is less than \$5,000, the department shall keep documentation related to the purchase on file in the department office.
 2. When the estimated cost is over \$5,000 records should be attached to the P-Card transaction or the requisition submitted via the ERP system by the requesting department. Hard copies should be sent to the Purchasing Department to be kept on file. The department must have a procedure in place to check the accuracy of the invoice.

8.2 Request for Quote (RFQ)

A Request for Quote is a competitive solicitation process in which Purchasing Department staff utilizes procurement resources to reach a broad pool of potential suppliers. Purchases of \$10,000 up to \$25,000 will generally, but not always, utilize this process. Purchases of \$10,000 and greater require communication with the Purchasing Department. The RFQ process is meant to be an agile tool for competitive solicitation of quotes and depending upon complexity, will generally take about 1-3 weeks to complete.

Process:

- The Department shall identify the need, notify the Purchasing Department (via phone, email, or requisition), and develop detailed specifications. Purchasing can assist with the specification development if necessary.
- The Purchasing Department shall incorporate the specifications into a standard RFQ template and work with the Department to determine a schedule.
- The Purchasing Department shall conduct the RFQ process, advertise the solicitation, and open the quotes received.
- The Purchasing Department will assist Departments in reviewing quote responses and making recommendations for award. RFQs shall be awarded to the lowest responsive, responsible bidder that meets all the needs, terms, conditions and specifications.
- The Purchasing Department shall work with the Department in creating the final contract document (if necessary).

8.3 Request for Bid (RFB)

A Request for Bid is a formal solicitation that is conducted by the Purchasing Department for goods and services for \$25,000 or more and that can be defined with clear specifications. The RFB process is a formal solicitation and depending upon complexity can take 3-4 weeks to complete.

Process:

- The Department shall identify the need, notify the Purchasing Department, and develop detailed specifications. Purchasing can assist with the specification development if necessary.
- The Purchasing Department shall incorporate the specifications into a standard bid template and work with the Department to schedule the bid.
- The Purchasing Department shall conduct the bid process, advertise, collect questions, work with the Department on answers/addenda, and open the bids.

- The Purchasing Department will assist Departments in reviewing bid responses and making recommendations for award. Bids shall be awarded to the lowest responsive, responsible bidder that meets all the needs, terms, conditions and specifications.
- The Purchasing Department shall assist the Department in creating the final contract document or purchase order.

8.4 Request for Proposal (RFP)

A Request for Proposal is a formal solicitation conducted by the Purchasing Department that is used for goods and/or services that are not able to be clearly defined, outcome requirements that have multiple methods to accomplish, or for projects for which the skill or quality of the Contractor needs to be weighed with the cost. RFP solicitations are weighted and scored by an evaluation team and awarded to the highest scoring proposer. RFP's are complex formal solicitations and the entire process including advertising, evaluation, and scoring can take 4-6 weeks.

Process:

- The Department shall identify the needs and notify Purchasing Department.
- Purchasing Department will work with the Department to develop proposal requirements and response requirements, a scoring matrix for each requirement and a format for submitting costs.
- Purchasing Department shall incorporate the requirements into a RFP template and work with the Department to schedule the RFP.
- Purchasing Department shall facilitate the RFP process, advertise, collect questions, work with the Department on answers/addenda, and collect the submittals.
- Purchasing Department will assist in negotiating contract price and terms with the awarded proposer.
- Purchasing Department will work with Corporation Counsel and the Department in creating the final contract document.
- Purchasing Department will report the results of the RFP process to the Department for the Department's discussion and action, if any.

8.5 Request for Information (RFI)

A Request for Information is a type of request used when information and pricing is not readily available for goods, professional services, specialized services or specific construction projects that require a higher degree of skill than usual. The Request for Information may be used to create a short list of vendors for either direct negotiation or bid requests.

8.6 Cooperative Purchasing

The City may participate in, sponsor, conduct, or administer a cooperative purchasing agreement for the procurement of goods and services. Cooperative purchases shall be made in accordance with public procurement principles of open and equitable competition. The City may also purchase from any other government entity without the intervention of bids, Section 66.0131 (2) Wisconsin Statute.

Common cooperative purchasing contracts include:

- State of Wisconsin Cooperative Contracts
- University of Wisconsin Cooperative Contracts
- General Services Administration (GSA) Schedule 70 & 84

State of Wisconsin and UW contracts may be searched on VendorNet:

<http://vendornet.state.wi.us/>

GSA contracts may be searched at:

<https://www.gsaadvantage.gov>

8.7 Used Equipment Purchases

The purchase of used equipment from vendors when, in the discretion of that department's respective head, the purchase of said used equipment will result in considerable savings to the City, shall be submitted to the Procurement Manager or Procurement Manager's designee for review and approval for waiving requirements of the competitive process. Respective department head must provide written justification to Procurement Manager or Procurement Manager's designee for review and approval.

8.8 Sole Source/Single Source Purchasing

"Sole Source Purchasing" is a procurement process initiated with a specific vendor without competition who has a unique product or service. The product or service has to be truly unique in design or service method, not just a preferred brand or service provider. Purchases that are considered "sole source" must be approved by the Procurement Manager prior to purchase.

"Single Source Purchasing" is a procurement process initiated with a specific vendor without completion who has a product or service that is offered by other vendors, but the specific product/service offered by the vendor is desired (ex. purchasing a specific product that matches other already purchased products for parts and maintenance compatibility.) Purchases that are considered "single source" must be approved by the Procurement Manager prior to purchase.

The ["No Substitute" form](#) must be completed and submitted to the Procurement Manager for approval of these purchases.

9. Public and Legal Notices ([State Procurement Manual PRO-C-6](#))

The following defines notice types and when they are required to be used:

1. "Legal Notice" means an advertisement of procurement in the Green Bay Press Gazette
2. "Public Notice" means a posting of a procurement to the official designated website. Posts to Wisconsin VendorNet will automatically create a public notice. Posting to the DemandStar website shall also be part of public notice.

Any Request for Bid or Request for Proposal where the estimated cost is to be more than \$50,000 (greater than \$5,000 for public works projects) shall be advertised with both Legal and Public notices. Two (2) legal notice insertion into the Green Bay Press Gazette shall occur. All RFB's and RFP's, regardless of estimated value, shall be advertised publically on the DemandStar platform and the State of Wisconsin VendorNet site.

10. Information Technology (IT) Purchases

All requisitions and purchases for information technology (IT) equipment or software must have prior approval from the Director of IT. If a RFB or RFP is issued, the Director of IT shall provide input about the compatibility and other issues related to the software or equipment prior to an award being made. This is to ensure the compatibility of the requested equipment and software with existing systems and also ensure the new technology does not pose risks to cybersecurity of City systems. The Director of IT may waive the compatibility requirement.

11. Emergency Purchases

An "emergency situation" is a situation which:

1. Threatens the public health, safety, or welfare; and all of the following conditions exist: was unforeseen; calls for immediate action; and cannot be responded to using established procurement methods; or
2. Exists as the result of a State of Emergency being declared by the Mayor of the City of Green Bay or the Governor of the State of Wisconsin..

The existence of an emergency situation does not preclude the use of the competitive bidding process in its entirety. Department Heads and purchasing staff will obtain such competition as is practical under the emergency requirements of the situation.

If an emergency occurs, the Department Head or other employee of the using department shall purchase the required commodity. Under all circumstances, the Department Head or designee shall, no later than two business days thereafter, submit to the Procurement Manager a written explanation of the circumstances of the emergency.

Emergency procurement over \$25,000

In emergency situations where the estimated cost of an emergency procurement exceeds \$25,000:

1. The agency will promptly give verbal or written notice of the emergency to the Procurement Manager. In his/her absence, the agency may seek approval from the Procurement Manager's designee as outlined below.
2. Within two (2) business days, the Department Head must submit written justification with the circumstances of the emergency and why the purchase was made.

Emergency Procurement Designee List- In the event the Procurement Manager is unable to provide approval on emergency procurements greater than \$25,000, the following people shall have authority to approve purchases in their absence.

- City of Green Bay Mayor
- Finance Director
- Assistant Finance Director
- City Attorney

12. Appeals Process

Notices of intent to protest and protests must be made in writing. Protestors should make their protests as specific as possible and should identify Wisconsin Statutes or City of Green Bay ordinance provisions that are alleged to have been violated.

The written notice of protest must be filed with Calvin Winters, Procurement Manager, Green Bay, WI, 100 North Jefferson St. Room 101, Green Bay, WI 54301, and received no later than 72 business hours after the intent to award notice is issued.

The Procurement Manager shall inform the Finance Director and conduct an investigation regarding each protest and may request information from departments or the Law Department when necessary. The Procurement Manager may also create an evaluation team to review the merits of the protest, depending on the complexity of the project.

The decision of the Procurement Manager may be appealed to the City of Green Bay Law Department within three (3) business days of issuance. The appeal must allege a violation of a Wisconsin Statute or a City of Green Bay Ordinance provision.

13. Tied Bids

Tied bids exist when the total costs of two or more responses to a request for bid are identical. Cost totals can be carried out to two decimal points to break a tie. Tied bids do not apply to requests for proposals. If the final scores of two or more proposals are identical, the best and final offer process shall be used to break the tie.

If a tied bid occurs, award may be made to the bidder offering the best additional economic benefits to the City such as discounts for early payment, volume discounts, more advantageous contract term, etc.

If all economic benefits are equal, the Procurement Manager or designee and one witness may conduct and document one of the following processes to complete the award:

- If only two vendors are tied, flip a coin: Assign “heads” to the vendor whose company name is alphabetically first and “tails” to the other vendor. Flip the coin allowing the coin to come to rest on the floor. If “heads” is up, the vendor whose company name is alphabetically first wins. If “tails” is up, the other vendor wins.
- If more than two vendors are tied, draw lots: Assign similar sized pieces of paper for each tied vendor and conduct a blind draw to select one awarded vendor.

The process used and results shall be documented on the bid tabulation.

14. Surplus

Departments with surplus items of value shall contact Purchasing Department to determine the best method of redistribution, sale or disposal. Purchasing staff will provide the proper paperwork for the Department to complete, if necessary. Methods of sale include, but are not limited to:

- Online Auction
- Direct Sales
- Trade-in (if requiring new equipment)

15. Waiver of Competitive Process

The Procurement Manager may waive the competitive process requirement, if multiple bids, quotations or proposals are not obtainable, for professional services not conducive to competition, or in cases of immediate need for goods and services due to unforeseen circumstances. The Procurement Manager will require written justification from Departments as to the circumstances requiring the waiver.



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # O.3

To hold action on the five year combined Capital Improvement Plan and 2020 borrowing.

BACKGROUND

This item includes the City of Green Bay 2020-2024 Capital Improvement Plan (CIP) and request for 2020 borrowing.

In this packet you will find the same information that was attached to the 4/28/2020 Finance Committee meeting.

Memo from Finance Director
Communications from Ald. Vander Leest and Ald. Johnson
Brought back a communication from Ald. Johnson on fees
2020-2024 Capital Improvement Plan including 2020 borrowing request

In this meeting we will review, discuss, and possibly amend the 2020-2024 CIP and possibly take action on 2020 borrowing request.

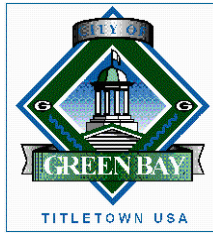
RECOMMENDATION

Review, discuss and possible action.

FISCAL IMPACT

ATTACHMENTS

1. CIP Memo and Packet
2. Ald. Johnson Finance (003)
3. 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%	<u>1.9%</u>
			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 Projects	\$ 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 Capital Projects	\$ 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
<i>*Final Determination by bond council</i>						

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)		<i>-Does not include new borrowing principal</i>				
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	\$ - 0%	\$ - 0%	\$ - 0%	\$ 300,000 3%	\$ - 0%	\$ 300,000 1%
City Hall - Major	\$ 200,000 2%	\$ 800,000 6%	\$ 1,500,000 12%	\$ 1,000,000 9%	\$ 1,000,000 11%	\$ 4,500,000 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 51%	\$ 6,478,200 48%	\$ 6,097,700 50%	\$ 5,273,300 50%	\$ 3,667,200 42%	\$ 27,618,400 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 3%	\$ 596,000 4%	\$ 68,000 1%	\$ 72,000 1%	\$ 76,000 1%	\$ 1,152,000 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 20%	\$ 2,678,050 20%	\$ 2,315,200 19%	\$ 1,925,300 18%	\$ 2,196,375 25%	\$ 11,542,145 20%
Information Technology - Equip	\$ 290,000 2%	\$ (119,700) -1%	\$ (1,109,600) -9%	\$ (1,607,200) -15%	\$ (1,304,200) -15%	\$ (3,850,700) -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 14%	\$ 1,705,000 13%	\$ 1,800,000 15%	\$ 1,924,000 18%	\$ 2,055,000 23%	\$ 9,101,000 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 8%	\$ 851,500 6%	\$ 1,075,000 9%	\$ 1,279,000 12%	\$ 802,000 9%	\$ 4,952,500 9%
Transit - Fleet	\$ - 0%	\$ 400,000 3%	\$ 410,000 3%	\$ 420,000 4%	\$ 322,500 4%	\$ 1,552,500 3%
Proposed general levy borrowing	\$ 11,921,220 100%	\$ 13,389,050 100%	\$ 12,156,300 100%	\$ 10,586,400 100%	\$ 8,814,875 100%	\$ 56,867,845 100%

Major Capital Projects Summary by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
DPW	General Levy:						
	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 Enhancement 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
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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
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Total Projects by Year	\$26,067,510	\$22,510,226	\$22,119,886	\$19,752,983	\$17,732,408	\$108,183,013
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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
	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.



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 changes as it relates to minimum bonding thresholds in an effort to stem the city's growing debt.



PETITIONS AND COMMUNICATIONS FORM
COMMON COUNCIL
CITY OF GREEN BAY

Date of Council Meeting: 02-04-2020

Request of Alderperson Brian Johnson

Refer to: Finance

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 provide an inventory of all fees charged by The City of Green Bay and create an annual cost accounting policy to review and ~~modify rates~~ recommend rate modifications as necessary.

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 Projects	\$ 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 Capital Projects	\$ 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
<i>*Final Determination by bond council</i>						

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)		<i>-Does not include new borrowing principal</i>				
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	\$ - 0%	\$ - 0%	\$ - 0%	\$ 300,000 3%	\$ - 0%	\$ 300,000 1%
City Hall - Major	\$ 200,000 2%	\$ 800,000 6%	\$ 1,500,000 12%	\$ 1,000,000 9%	\$ 1,000,000 11%	\$ 4,500,000 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 51%	\$ 6,478,200 48%	\$ 6,097,700 50%	\$ 5,273,300 50%	\$ 3,667,200 42%	\$ 27,618,400 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 3%	\$ 596,000 4%	\$ 68,000 1%	\$ 72,000 1%	\$ 76,000 1%	\$ 1,152,000 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 20%	\$ 2,678,050 20%	\$ 2,315,200 19%	\$ 1,925,300 18%	\$ 2,196,375 25%	\$ 11,542,145 20%
Information Technology - Equip	\$ 290,000 2%	\$ (119,700) -1%	\$ (1,109,600) -9%	\$ (1,607,200) -15%	\$ (1,304,200) -15%	\$ (3,850,700) -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 14%	\$ 1,705,000 13%	\$ 1,800,000 15%	\$ 1,924,000 18%	\$ 2,055,000 23%	\$ 9,101,000 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 8%	\$ 851,500 6%	\$ 1,075,000 9%	\$ 1,279,000 12%	\$ 802,000 9%	\$ 4,952,500 9%
Transit - Fleet	\$ - 0%	\$ 400,000 3%	\$ 410,000 3%	\$ 420,000 4%	\$ 322,500 4%	\$ 1,552,500 3%
Proposed general levy borrowing	\$ 11,921,220 100%	\$ 13,389,050 100%	\$ 12,156,300 100%	\$ 10,586,400 100%	\$ 8,814,875 100%	\$ 56,867,845 100%

#

Major Capital Projects Summary by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
DPW	General Levy:						
	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 Enhancement 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
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Description	DPW 2020 Capital Improvement Program City Cost for general levy projects
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	East Shop - Main Building Window Replacement
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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
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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-Obj.-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-Obj.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	West Shop-Building H-Concrete Loading Dock	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Operational Impact/Other	

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

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

Project Name	DPW EAST SHOP-MAIN BUILDING - ROOF/ADA
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Description	
NEW ROOF/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
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Description	Window Replacement
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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.
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	DPW
Dept. Head	Steve Grenier
Project Contact	
Useful Life	
Category	Building
Priority	1=Must be done this year-
Total Project Cost \$ 100,000	

Project Name	DPW WEST SHOP-NEW ROOF & PARAPET REPAIRS
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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
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Description	BUILDING EXTERIOR FACADE
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Justification/ How does this Increase Service to Residents?
The main building was constructed in 1952, due to the elements, building settlement and past construction 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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	WEST SIDE SHOP - BUILDING H ROOF REPLACEMENT
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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
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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-Obj.-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-Obj.-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
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Description	Electrical Shop HVAC/Plumbing/Code
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	DPW EAST SHOP-MAIN BUILDING - ELECTRICAL
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Description	Main Building Electrical Upgrade
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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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500

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

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

Project Name	DPW WEST SHOP-BUILDING H - ELECTRICAL UPGRADE
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Description	BUILDING H ELECTRICAL UPGRADE
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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.
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	DPW WEST SHOP-BUILDING F - FAÇADE/ELECTRICAL
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Description	BUILDING F FAÇADE/ELECTRICAL
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	DPW WEST SHOP-MAIN BUILDING - ELECTRICAL
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Description	MAIN BULDING ELECTRICAL
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	DPW WEST SHOP-MAIN BUILDING - CODE/ADA
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Description	MAIN BUILDING CODE/ADA
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	DPW WEST SHOP-BUILDING G - ELECTRICAL
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Description	BUILDING G ELECTRICAL
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	DPW EAST SHOP-MAIN BUILDING HVAC
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Description	MAIN BUILDING HVAC
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	DPW WEST SHOP-LORE LANE HVAC
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Description	LORE LANE HVAC
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	FIRE STATION IMPROVEMENTS
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Description	
New flooring for Fire Stations 1, 2, 3, 4, 6, 7,	

Justification/ How does this Increase Service to Residents?	

Fund-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
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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
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Description	
New Roof (pitched shingle) for Station 4	

Justification/ How does this Increase Service to Residents?	

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

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

Operational Impact/Other	

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

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

Project Name	FIRE STATION IMPROVEMENTS
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Description	
HVAC for Stations 4 & 6 (south) & Shop	

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

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

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

Department	Fire
Dept. Head	David Litton
Project Contact	
Useful Life	25 years
Category	Building
Priority	1=Must be done this year-cannot defer
Total Project Cost \$ 85,870	

Project Name	FIRE STATION IMPROVEMENTS
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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
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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
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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
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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
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Description	REPLACE PLYMOVENT STATION 5
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Justification/ How does this Increase Service to Residents?	
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Fund-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	PLYMOVENT - STATION 6
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Description	
REPLACE PLYMOVENT STATION 6	

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
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Description	REPLACE PLYMOVENT STATION 7
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000

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

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

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

Project Name	REPLACE SIDING SHOP
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Description	REPLACE SIDING AT SHOP
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Justification/ How does this Increase Service to Residents?	
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Fund-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	STATION ALERTING
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Description	
STATION ALERTING SYSTEM	

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)

Project Name	Perkins - Construct 2 Soccer Fields/Baseball Field
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Total Project Cost	\$ 620,000
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Description	1. Perkins Park - Construct 2 Soccer Fields, \$250,000. 2. Perkins Park - Construct 1 Baseball Field \$350,000.
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Justification/ How does this Increase Service to Residents?	The existing little league fields and 6 court tennis court facility is in a state of disrepair and an eyesore to the neighborhood. With the construction of the little league fields at Colburn in 2019, this area can be redeveloped into 2 soccer fields and 1 baseball field.
--	--

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

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

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

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

Project Name	FINGER RD - CONCESSION STAND/RESTROOMS
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Description	FINGER RD - CONCESSION STAND/RESTROOMS
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Justification/ How does this Increase Service to Residents?
The Finger Road 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 accommodate the request. Recently the city was granted permission 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)
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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-Obj.-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-Obj.-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
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Description	Misc Athletic Field Renovations
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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 improvements will be determined during the time of the funding request.
--	--

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

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

Project Name	WILDLIFE SANCTUARY NATURE SAFETY/SECURITY UPGRADES
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Description	WILDLIFE SANCTUARY NATURE SAFETY/SECURITY UPGRADES
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Justification/ How does this Increase Service to Residents?	This funding will allow for necessary security upgrades for the Nature Center and the 4K/Rental Space Addition.
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96901	Borrowing	\$ 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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

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

Fund-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
Total Project Cost \$ 65,000	

Project Name	PARK ROOF REPLACEMENTS
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Description	1. Kennedy Park Shelter Roof Replacement 2. Perkins Park Shelter Roof Replacement 3. Beaumont Park Shelter Roof Replacement 4. Wildlife Sanctuary Observation Building Roof
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Justification/ How does this Increase Service to Residents?	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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	JOANNES AQUATIC CENTER - REPAIR SLIDES/REPLACE ROOFS
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Description	JOANNES AQUATIC CENTER - REPAIR SLIDES/REPLACE ROOFS
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Justification/ How does this Increase Service to Residents?	Joannes Aquatic Center is overdue for slide repair and a roof replacement due to excessive aging and wear of both.
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 60,000	

Project Name	West Tennis Court Coloring
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Description	West Tennis Court Coloring
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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-Obj.-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-Obj.-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
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Description	Hockey Board Replacement
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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
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Description	BAIRD CREEK GREENWAY - NEW BRIDGE
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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
Total Project Cost \$ 100,000	

Project Name	PARK SHOP ROOF REPLACEMENTS
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Description	Park Shop - Old Park Shop Roof Replacement
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Justification/ How does this Increase Service to Residents?	The shingles on this roof have reached their lifespan and are in need of replacement. If the shingles are not replaced this year then there is the possibility of water damage to the building structure, which in turn will add to the cost to repair this roof in future years. This funding will purchase the materials necessary to replace the shingles which will be removed and replaced by Park Dept Staff.
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

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

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

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	25 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 100,000	

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

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

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

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

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

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

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

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

Operational Impact/Other

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

Fund-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
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Description	COLBURN PARK - REPAVE 9TH STREET PARKING LOT
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Justification/ How does this Increase Service to Residents?	Parking lot is in need of repaving.
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Fund-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	PARK SHOP - PAVING
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Description	PARK SHOP - PAVING
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Justification/ How does this Increase Service to Residents?	The service area located behind the park shop is deteriorating and is need of replacement to eliminate damage to vehicles and equipment.
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Fund-Obj.-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-Obj.-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	Murphy Park Pickleball
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Description	Murphy Park - Pickleball Court Installation
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Justification/ How does this Increase Service to Residents?
Pickleball is a growing sport within the Green Bay Community. This project consists of converting 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
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Description	JOANNES AQUATIC CENTER - REPLACE POOL FLOOR
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Justification/ How does this Increase Service to Residents?	The Joannes Aquatic Center pool floor is needed of repair and reservicing due to excessive wear.
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	BAY VIEW PARK PLAYGROUND EQUIPMENT REPLACEMENT
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Description	BAY VIEW PARK PLAYGROUND EQUIPMENT REPLACEMENT
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Justification/ How does this Increase Service to Residents?	In order to replace the playgrounds on a 30 year cycle, the City needs to replace two playgrounds per year. This is one of the oldest playgrounds in the park system. For playgrounds of this age it becomes difficult to find replacement parts when items break.
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Fund-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 90,000	

Project Name	WILDLIFE SANCTUARY - FENCING REPLACEMENT
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Description	WILDLIFE SANCTUARY - FENCING REPLACEMENT
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Justification/ How does this Increase Service to Residents?	The Birds of Prey exhibit is in need of fencing to replace the existing deteriorated fence currently in place that keeps the public from physically entering the exhibits for safety reasons.
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Fund-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

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

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

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

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

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

Operational Impact/Other

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

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

Project Name	NICOLET PARK 1/2 PLAYGROUND EQUIPMENT REPLACEMENT
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Description	Nicolet Park playground replacement
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Justification/ How does this Increase Service to Residents?	This playground has been partially replaced throughout the recent years. This funding will go towards replacing the remaining playground structures that are still in place. ADA access perimeter walks will also be installed. The playground equipment at 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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

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

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

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

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

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

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

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

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

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

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

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

Project Name	PERKINS PARK - EAST PARKING LOT REPLACEMENT
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Description	Perkins Park - East Parking Lot Replacement
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Justification/ How does this Increase Service to Residents?	There are several parking lots throughout the park system that are in need of total replacement. This lot was installed over 30 years ago and is in need of a total replacement.
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	2=Should be done this year for optimal performance or savings
Total Project Cost \$ 400,000	

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

Wildlife Sanctuary - Add Parkings and Repave Entrance Drives

Justification/ How does this Increase Service to Residents?

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

Fund-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
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Description	WILDLIFE SANTUARY NATURE CENTER FLOORING
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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.
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-54001-96901	Borrowing	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

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

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

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 475,000	

Project Name	MISCELLANEOUS PAVING
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Description	MISCELLANEOUS PAVING
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Justification/ How does this Increase Service to Residents?
Park Staff has recently applied for grant 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 connecting 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-Obj-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-Obj-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
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Description	East River - Trail Repair/Replacement along the west bank
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Justification/ How does this Increase Service to Residents?	There is a section of the East River Trail on the west bank, south of Optimist Park that is in need of total replacement. This section of trail is over 30 years old and has many areas that are not ADA compliant due to tree roots heaving the asphalt and the failing asphalt surface.
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Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
410600-53001-99504	Borrowing	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000

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

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

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 60,000	

Project Name	JOANNES SKATE PARK - IMPROVEMENTS
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Description	JOANNES SKATE PARK - IMPROVEMENTS
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Justification/ How does this Increase Service to Residents?	Joannes Skate Park will be undergoing some renovations that will be offset with funding previously raised by user group for this upgrade. We have seen a continued increase of usage at this facility and the upgrade is warranted.
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Fund-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	PARKS
Dept. Head	D. Ditscheit
Project Contact	D. Ditscheit
Useful Life	30 years
Category	Park & Rec
Priority	4=Other (explain in narrative below)
Total Project Cost \$ 350,000	

Project Name	MISC FIELD LIGHTING
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Description	MISC FIELD LIGHTING
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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 athletic 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)

Project Name	CITY HALL - ENGINEERING FOR MECHANICAL SERVICE UPGRADE AND INSTALLATION OF MECHANICAL SERVICE UPGRADE
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Total Project Cost \$ 550,000

Description	CITY HALL - ENGINEERING FOR MECHANICAL SERVICE UPGRADE AND INSTALLATION OF MECHANICAL SERVICE UPGRADE
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Justification/ How does this Increase Service to Residents?	Requested consultation services have been identified by Jon Mueller to upgrade the City Hall Mechanical systems.
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Fund-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	CITY HALL - ROOF REPLACEMENT
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Description	City Hall - Replace the roof
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Justification/ How does this Increase Service to Residents?	The City hired an architectural consultant to evaluate the necessary City Hall repairs. The architect indicated in the report that the roof should be replaced in 2018. In the fall of 2018 the City hired a roofing contractor to patch several roof leaks. This is a temporary solution and the entire roof should be replaced.
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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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

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

Project Name	CITY HALL - REPLACE MAIN ELECTRICAL SERVICE
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Description	
City Hall - Replace the main electrical service.	

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

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

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

Operational Impact/Other	

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
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Description

Major Renovations are needed throughout City Hall. This process will be performed 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 requested 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-Obj.-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-Obj.-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

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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
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Description	Financing for redeveloping neighborhoods in the City of Green Bay that have fallen into disrepair.
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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.
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Fund-Obj.-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-Obj.-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	
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CITY OF GREEN BAY, WISCONSIN
5-Year Community Investment Program
2020-2024

Department	Police
Dept. Head	Chief Smith
Project Contact	Rick Jurkanis
Useful Life	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
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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 provide 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
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Description
The Shipyard is critical future redevelopment of the South Broadway corridor. This major redevelopment project involves remediating brownfields, repurposing vacant and underused structures, and enhancing a residential neighborhood on the near west side of the City. Includes parcels on W. Mason, S Broadway, Arndt St.

Justification/ How does this Increase Service to Residents?
The City and/or RDA is 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
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Description	DDL upfront grant payments for infrastructure.
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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.
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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	
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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
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Description	
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 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	
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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
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Description	
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 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	
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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
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Description	
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Justification/ How does this Increase Service to Residents?	
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 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	
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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	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	
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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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

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

How will this improve our service level and efficiency?

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

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

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

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

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

TOTAL INVESTMENT \$ 92,500

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

EST. INITIAL INVESTMENT \$ 78,000

Justification for Equipment Replacement Fund Expenditure

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

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

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

How will this improve our service level and efficiency?

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

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

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

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

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

TOTAL INVESTMENT \$ 83,000

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

EST. INITIAL INVESTMENT \$ 56,000

Justification for Equipment Replacement Fund Expenditure

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

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

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

How will this improve our service level and efficiency?

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

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

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

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

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

TOTAL INVESTMENT \$ 85,000

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

EST. INITIAL INVESTMENT \$ 58,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-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**
 Dept. Head: **DAVID LITTON**
 Project Contact:

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

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

TOTAL INVESTMENT \$ 25,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 25,000

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT \$ 25,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 25,000

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **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**
 Dept. Head: **DAVID LITTON**
 Project Contact:

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

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

TOTAL INVESTMENT \$ 10,700

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 10,700

Justification for Equipment Replacement Fund Expenditure

Fund-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	Addition or Replacement:	Replacement
Dept. Head:	DAVID LITTON	Replacing Asset #:	
Project Contact:		Description of Expenditure:	Rope Rescue Equipment
		Useful Life:	
		Condition:	
		Age of Equipment:	
		Initial Cost	\$ 55,150
Anticipated Annual Maintenance Cost/Cost of Operation			
Maintenance Cost Over 5 years			\$ -
		TOTAL INVESTMENT	\$ 55,150
		Est. Salvage Value of Former Capital Asset	
		EST. INITIAL INVESTMENT	\$ 55,150

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT **\$ 70,000**

Est. Salvage Value of Former Capital Asset:

EST. INITIAL INVESTMENT **\$ 70,000**

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT \$ 178,200

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 178,200

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT \$ 474,100

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 474,100

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT \$ 87,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 87,000

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT \$ 140,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 140,500

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT **\$ 96,500**

Est. Salvage Value of Former Capital Asset:

EST. INITIAL INVESTMENT **\$ 96,500**

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT \$ 182,400

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 182,400

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT **\$ 30,000**

Est. Salvage Value of Former Capital Asset:

EST. INITIAL INVESTMENT **\$ 30,000**

Justification for Equipment Replacement Fund Expenditure

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

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

How will this improve our service level and efficiency?

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

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

Addition or Replacement:
 Replacing Asset #:
 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**
 Dept. Head: **Mike Hronek**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Asset #:
 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**
 Dept. Head: **Mike Hronek**
 Project Contact:

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

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

TOTAL INVESTMENT **\$ 74,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 74,000**

Justification for Equipment Replacement Fund Expenditure
 End of useful life

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

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

How will this improve our service level and efficiency?
 Required to record meetings

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

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

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

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

TOTAL INVESTMENT \$ 426,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 426,000

Justification for Equipment Replacement Fund Expenditure
End of useful life

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

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

How will this improve our service level and efficiency?

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

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

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

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

TOTAL INVESTMENT \$ 122,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 122,000

Justification for Equipment Replacement Fund Expenditure
 End of useful life

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

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

How will this improve our service level and efficiency?
 Required to maintain an alternative energy source in an emergency

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

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

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

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

TOTAL INVESTMENT \$ 6,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 6,000

Justification for Equipment Replacement Fund Expenditure

End of useful life

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

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

How will this improve our service level and efficiency?

Required to cool room where expensive equipment is in use.

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

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

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

How will this improve our service level and efficiency?
Required to maintain electronic communications

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

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

Addition or Replacement: **Replacement**
 Replacing Asset #:
 Description of Expenditure: **RE CABLING & 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-Obj.-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-Obj.-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 documents		\$ 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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj-Project	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-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Microsoft Enterprise Agreement	\$ 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. DITSCHKEIT**
 Project Contact: **G. BARTA**

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

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

TOTAL INVESTMENT \$ 41,240

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

EST. INITIAL INVESTMENT \$ 20,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-90265	Borrowing	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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. DITSCHKEIT**
 Project Contact: **G. BARTA**

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

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

TOTAL INVESTMENT \$ 151,311

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

EST. INITIAL INVESTMENT \$ 113,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-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-Obj.-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

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

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

TOTAL INVESTMENT \$ 131,538

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

EST. INITIAL INVESTMENT \$ 119,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-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-Obj.-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

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

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

TOTAL INVESTMENT \$ 34,497

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

EST. INITIAL INVESTMENT \$ 21,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-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-Obj.-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

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

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

TOTAL INVESTMENT \$ 36,123

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

EST. INITIAL INVESTMENT \$ 22,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92424	Borrowing	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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. DITSCHKEIT**
 Project Contact: **G. BARTA**

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

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

TOTAL INVESTMENT \$ 27,915

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

EST. INITIAL INVESTMENT \$ 22,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-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-Obj.-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**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

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

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

TOTAL INVESTMENT \$ 28,824

Est. Salvage Value of Former Capital Asset **\$ 1,200**

EST. INITIAL INVESTMENT \$ 22,800

Justification for Equipment Replacement Fund Expenditure

72" Deck Mower replacing unit 129, 72" Deck mower bought in 2012 with a useful life expectancy of 2021. Unit is no longer serviceable.

Fund-Obj.-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-Obj.-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. DITSCHKEIT**
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-Obj.-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-Obj.-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **166**
 Description of Expenditure: **180 HP 18" Capacity towable brush chipper**
 Useful Life: **10 years**
 Condition: **Poor**
 Age of Equipment: **22 years**

Initial Cost **\$ 84,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 88**
 Maintenance Cost Over 5 years **\$ 441**

TOTAL INVESTMENT \$ 84,441

Est. Salvage Value of Former Capital Asset **\$ 200**

EST. INITIAL INVESTMENT \$ 83,800

Justification for Equipment Replacement Fund Expenditure

Replacing Unit 166. Due to the increase in storms and EAB damaged trees chipper will have exceeded the useful life expectancy.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-92425	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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **212**
 Description of Expenditure: **180 HP 18" Capacity towable brush chipper**
 Useful Life: **10 years**
 Condition: **Fair**
 Age of Equipment: **8 years**

Initial Cost **\$ 93,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 3,107**
 Maintenance Cost Over 5 years **\$ 15,534**

TOTAL INVESTMENT \$ 108,534

Est. Salvage Value of Former Capital Asset **\$ 6,000**

EST. INITIAL INVESTMENT \$ 87,000

Justification for Equipment Replacement Fund Expenditure

Replacing Unit 212 bought in 2013 with a useful life of 9 years. Due to the increase in storms and EAB damaged trees chipper will have exceeded the useful life expectancy of this item by 3 years.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-94428	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Addition**
 Replacing Asset #:
 Description of Expenditure: **72' SPIDER LIFT**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost **\$ 168,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 168,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 168,000

Justification for Equipment Replacement Fund Expenditure

72' Spider Lift insulated boom to be used throughout the Park and Recreational Facilities for repairs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-91423	Borrowing	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **269**
 Description of Expenditure: **SKIDSTEER**
 Useful Life: **15 years**
 Condition: **Poor**
 Age of Equipment: **14**

Initial Cost **\$ 48,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 4,089**
 Maintenance Cost Over 5 years **\$ 20,446**

TOTAL INVESTMENT \$ 68,446

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

EST. INITIAL INVESTMENT \$ 43,000

Justification for Equipment Replacement Fund Expenditure

Skidsteer with 2050# lift capacity with cab and grapple bucket replacing unit 269, loader bobcat bought in 2005 with a useful life expectancy of 2019. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-90267	Borrowing	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **155**
 Description of Expenditure: **SKIDSTEER**
 Useful Life: **15 years**
 Condition: **Poor**
 Age of Equipment: **20 years**

Initial Cost **\$ 53,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,293**
 Maintenance Cost Over 5 years **\$ 6,463**

TOTAL INVESTMENT \$ 59,463

Est. Salvage Value of Former Capital Asset **\$ 7,000**

EST. INITIAL INVESTMENT \$ 46,000

Justification for Equipment Replacement Fund Expenditure

Skidsteer with 2050# lift cap with cab and grapple bucket replacing unit 155, loader with snowblower bought in 1999 with a useful life expectancy of 2013. Unit is no longer serviceable.

Fund-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**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **145**
 Description of Expenditure: **GolfCart is used throughout Parks to access repairs through crowds**
 Useful Life: **10 years**
 Condition: **Poor**
 Age of Equipment: **25 years**

Initial Cost **\$ 16,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 231**
 Maintenance Cost Over 5 years **\$ 1,154**

TOTAL INVESTMENT \$ 17,154

Est. Salvage Value of Former Capital Asset **\$ 300**

EST. INITIAL INVESTMENT \$ 15,700

Justification for Equipment Replacement Fund Expenditure

Golfcart replacing unit 145, current golfcart is approaching the point of no longer being servicable.

Fund-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **257**
 Description of Expenditure: **BARTA TRAILER 947-12**
 Useful Life: **20 years**
 Condition: **Poor**
 Age of Equipment: **22 years**

Initial Cost **\$ 11,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 62**
 Maintenance Cost Over 5 years **\$ 309**

TOTAL INVESTMENT \$ 11,309

Est. Salvage Value of Former Capital Asset **\$ 100**

EST. INITIAL INVESTMENT \$ 10,900

Justification for Equipment Replacement Fund Expenditure

14,000 GVW Dumptrailer replacing unit 257, Barta Trailer 947-12 bought in 1997. Unit is no longer serviceable.

Fund-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
	14,000 GVW						
426670-49110-90268	Dumptrailer	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000

How will this improve our service level and efficiency?

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

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

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

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

Initial Cost **\$ 14,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 14,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 14,000

Justification for Equipment Replacement Fund Expenditure

Spiderlift trailer for the 72' boom. This trailer would allow us to transport the boom requested to different locations in order to have full accessibility for high altitude projects.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110-91424	Borrowing	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **200**
 Description of Expenditure: **BOBCAT TRAILER**
 Useful Life: **30 years**
 Condition: **Poor**
 Age of Equipment: **27 years**

Initial Cost **\$ 7,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 100**
 Maintenance Cost Over 5 years **\$ 500**

TOTAL INVESTMENT \$ 7,500

Est. Salvage Value of Former Capital Asset **\$ 100**

EST. INITIAL INVESTMENT \$ 6,900

Justification for Equipment Replacement Fund Expenditure

10,000 GVW Bobcat Trailer replacing unit 200, Bobcat trailer bought in 1992. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92420	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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **194**
 Description of Expenditure: **BOBCAT TRAILER**
 Useful Life: **20 years**
 Condition: **Fair**
 Age of Equipment: **16 years**

Initial Cost **\$ 7,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 228**
 Maintenance Cost Over 5 years **\$ 1,138**

TOTAL INVESTMENT \$ 8,138

Est. Salvage Value of Former Capital Asset **\$ 800**

EST. INITIAL INVESTMENT \$ 6,200

Justification for Equipment Replacement Fund Expenditure

10,000 GVW Bobcat Trailer replacing unit 194, bought in 2003 with a useful life expectancy of 2012. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **40**
 Description of Expenditure: **SHOWMOBILE**
 Useful Life: **OTHER**
 Condition: **Fair**
 Age of Equipment: **53 years**

Initial Cost **\$ 168,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 395**
 Maintenance Cost Over 5 years **\$ 1,976**

TOTAL INVESTMENT \$ 169,976

Est. Salvage Value of Former Capital Asset **\$ 300**

EST. INITIAL INVESTMENT \$ 167,700

Justification for Equipment Replacement Fund Expenditure

Showmobile replacing unit 40, bought in 1966 with a useful life expectancy. Unit is no longer serviceable.

Fund-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **26**
 Description of Expenditure: **TOWABLE COMPRESSOR**
 Useful Life: **10 years**
 Condition: **Poor**
 Age of Equipment: **20 years**

Initial Cost **\$ 45,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 2,101**
 Maintenance Cost Over 5 years **\$ 10,504**

TOTAL INVESTMENT \$ 55,504

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

EST. INITIAL INVESTMENT \$ 44,000

Justification for Equipment Replacement Fund Expenditure

250 CMF Towable Compressor replacing unit 26, Towable Compressor bought in 1999 with a useful life expectancy of 2008. Unit is no longer serviceable.

Fund-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **118**
 Description of Expenditure: **STUMP GRINDER**
 Useful Life: **10 years**
 Condition: **Fair**
 Age of Equipment: **18 years**

Initial Cost **\$ 65,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 4,434**
 Maintenance Cost Over 5 years **\$ 22,170**

TOTAL INVESTMENT \$ 87,170

Est. Salvage Value of Former Capital Asset **\$ 6,000**

EST. INITIAL INVESTMENT \$ 59,000

Justification for Equipment Replacement Fund Expenditure

Stump Grinder, towable replacing unit 118, SC802 Towable Stumper bought in 2001 with a useful life expectancy of 2010. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-91429	Borrowing	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **201**
 Description of Expenditure: **TRACTOR**
 Useful Life: **15 years**
 Condition: **Fair**
 Age of Equipment: **13 years**

Initial Cost **\$ 98,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 488**
 Maintenance Cost Over 5 years **\$ 2,442**

TOTAL INVESTMENT \$ 100,442

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

EST. INITIAL INVESTMENT \$ 90,000

Justification for Equipment Replacement Fund Expenditure

70 HP Tractor replacing unit 201, Tractor with bucket bought in 2006 with a useful life expectancy of 2020. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-90261	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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Addition**
 Replacing Asset #:
 Description of Expenditure: **TOOLCAT W/BROOM, SNOWBLOWER & TURBINE BLOWER**
 Useful Life:
 Condition:
 Age of Equipment:

Initial Cost **\$ 78,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 78,000

Est. Salvage Value of Former Capital Asset **\$ -**

EST. INITIAL INVESTMENT \$ 78,000

Justification for Equipment Replacement Fund Expenditure

Toolcat with broom, snow blower and turbine blower. Currently we service 67 Parks in addition to the Metro Boat Launch, City deck as well as other areas through out the City Green Bay. This piece of equipment is needed to continue our level of service.

Fund-Obj.-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-Obj.-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **233**
 Description of Expenditure: **TOOLCAT W/BROOM & SNOWBLOWER**
 Useful Life: **15 years**
 Condition: **Fair**
 Age of Equipment: **11 years**

Initial Cost **\$ 76,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 5,708**
 Maintenance Cost Over 5 years **\$ 28,542**

TOTAL INVESTMENT \$ 104,542

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

EST. INITIAL INVESTMENT \$ 72,000

Justification for Equipment Replacement Fund Expenditure

Toolcat with broom and snowblower replacing unit 233, Bobcat bought in 2008 with a useful life expectancy of 2022. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110-92429	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. DITSCHKEIT**
 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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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. DITSCHKEIT**
 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. DITSCHKEIT**
 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. DITSCHKEIT**
 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. DITSCHKEIT**
 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**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **15**
 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**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **94**
 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-Obj.-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-Obj.-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**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **3**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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-Obj.-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-Obj.-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**
 Dept. Head: **D. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Asset #: **84**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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-Obj.-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-Obj.-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. DITSCHKEIT**
 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**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

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

Initial Cost **\$ 380,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 380,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 380,000

Justification for Equipment Replacement Fund Expenditure

Annual replacement of 20 per year.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Tax Levy	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Hand Held Radios	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 380,000

How will this improve our service level and efficiency?

Annual replacement schedule due to life expectancy of equipment.

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

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

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

Initial Cost **\$ 120,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 120,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 120,000

Justification for Equipment Replacement Fund Expenditure

Annual replacement of 5 per year.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Tax Levy	\$ 23,000	\$ 23,500	\$ 24,000	\$ 24,500	\$ 25,000	\$ 120,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 23,000	\$ 23,500	\$ 24,000	\$ 24,500	\$ 25,000	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
101300-55140	Mobile Radios	\$ 23,000	\$ 23,500	\$ 24,000	\$ 24,500	\$ 25,000	\$ 120,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 23,000	\$ 23,500	\$ 24,000	\$ 24,500	\$ 25,000	\$ 120,000

How will this improve our service level and efficiency?

Annual replacement schedule due to life expectancy of equipment.

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

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

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

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

TOTAL INVESTMENT \$ 60,000

Est. Salvage Value of Former Capital Asset

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

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet # **207**
 Description of Vehicle or Machinery: **2007 Chev Cobalt (4)-door Sedan**
 Current Mileage: **79,475**
 Condition: **Poor**

Initial Cost **\$ 30,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,200**
 Maintenance Cost Over 5 years **\$ 6,000**

TOTAL INVESTMENT **\$ 36,000**

Est. Salvage Value of Former Capital Asset **\$ 500**

EST. INITIAL INVESTMENT **\$ 29,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

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

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ 30,000	\$ -	\$ -			\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet # **218**
 Description of Vehicle or Machinery: **2013 Ford Focus (4)-door Sedan**
 Current Mileage: **43,990**
 Condition: **Poor**

Initial Cost **\$ 36,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,200**
 Maintenance Cost Over 5 years **\$ 6,000**

TOTAL INVESTMENT \$ 42,000

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

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

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

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ -	\$ 36,000		\$ 36,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet # **216**
 Description of Vehicle or Machinery: **2014 Ford Focus (4)-door Sedan**
 Current Mileage: **28,006**
 Condition: **Fair**

Initial Cost **\$ 38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,200**
 Maintenance Cost Over 5 years **\$ 6,000**

TOTAL INVESTMENT **\$ 44,000**

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

EST. INITIAL INVESTMENT **\$ 36,500**

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -		\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ -		\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **Com & Econ Development**
 Dept. Head: **Kevin Vonck**
 Project Contact: **Paul Van Calster**

Addition or Replacement: **Replacement**
 Replacing Fleet # **205**
 Description of Vehicle or Machinery: **2014 Ford Focus (4)-door Sedan**
 Current Mileage: **26,216**
 Condition: **Poor**

Initial Cost **\$ 38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,200**
 Maintenance Cost Over 5 years **\$ 6,000**

TOTAL INVESTMENT \$ 44,000

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

EST. INITIAL INVESTMENT \$ 36,500

Justification for Fleet Expenditure

Replace with four (4)-door crossover vehicle, same cost as standard four (4)-door sedan, additional space provides room for hauling equipment; collecting signs from ROW.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -		\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4-door Crossover	\$ -	\$ -	\$ -		\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **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?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **124**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **97,461**
 Condition: **Poor**

Initial Cost **\$ 309,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 8,000**
 Maintenance Cost Over 5 years **\$ 40,000**

TOTAL INVESTMENT \$ 349,000

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

EST. INITIAL INVESTMENT \$ 304,000

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 124 is currently 12 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **114**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **87,466**
 Condition: **Poor**

Initial Cost **\$ 318,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 8,000**
 Maintenance Cost Over 5 years **\$ 40,000**

TOTAL INVESTMENT \$ 358,000

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

EST. INITIAL INVESTMENT \$ 313,000

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 114 is currently 11 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **115**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **115,855**
 Condition: **Poor**

Initial Cost **\$ 318,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 8,000**
 Maintenance Cost Over 5 years **\$ 40,000**

TOTAL INVESTMENT \$ 358,000

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

EST. INITIAL INVESTMENT \$ 313,000

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 115 is currently 11 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **127**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **103,744**
 Condition: **Poor**

Initial Cost **\$ 333,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 8,000**
 Maintenance Cost Over 5 years **\$ 40,000**

TOTAL INVESTMENT \$ 373,000

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

EST. INITIAL INVESTMENT \$ 328,000

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 127 is currently 10 years old and will be 13 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet #: **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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ 333,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **123**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **85,005**
 Condition: **Poor**

Initial Cost **\$ 338,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 8,000**
 Maintenance Cost Over 5 years **\$ 40,000**

TOTAL INVESTMENT \$ 378,000

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

EST. INITIAL INVESTMENT \$ 333,000

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 123 is currently 10 years old and will be 14 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **125**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **78,666**
 Condition: **Poor**

Initial Cost **\$ 338,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 8,000**
 Maintenance Cost Over 5 years **\$ 40,000**

TOTAL INVESTMENT \$ 378,000

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

EST. INITIAL INVESTMENT \$ 333,000

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 125 is currently 10 years old and will be 14 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ 338,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **131**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage:
 Condition:

Initial Cost **\$ 348,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 348,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 348,000**

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 131 is currently 10 years old and will be 15 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **116**
 Description of Vehicle or Machinery: **AUTOMATED REFUSE TRUCK**
 Current Mileage: **55,566**
 Condition: **Poor**

Initial Cost **\$ 348,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 8,000**
 Maintenance Cost Over 5 years **\$ 40,000**

TOTAL INVESTMENT \$ 388,000

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

EST. INITIAL INVESTMENT \$ 343,000

Justification for Fleet Expenditure

DPW utilizes automated refuse trucks on a daily basis for collecting both garbage and recycling. Automated refuse trucks have a 8 year life expectancy. Truck 116 is currently 6 years old and will be 11 years old at time of replacement. Repairs are expensive and parts become obsolete, a current fleet is needed to keep repair costs to a minimum.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Automated Refuse Truck	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 348,000	\$ 348,000

How will this improve our service level and efficiency?

Replacement of this truck is necessary to keep the current level of service.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet #: **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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4X2 Pickup - 8ft Bed	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

Having a reliable vehicle is necessary to maintain the current service level.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **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-Obj.-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-Obj.-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-Obj.-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-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tandem Axle Dump	\$ -	\$ -	\$ -	\$ 248,000	\$ -	\$ 248,000
	Truck/Wing/Plow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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-Obj.-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-Obj.-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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ 52,900	\$ -	\$ -	\$ -	\$ -	\$ 52,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 52,900	\$ -	\$ -	\$ -	\$ -	\$ 52,900

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Support Vehicle, Van	\$ 52,900	\$ -	\$ -	\$ -	\$ -	\$ 52,900
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 52,900	\$ -	\$ -	\$ -	\$ -	\$ 52,900

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **FIRE**
 Dept. Head: **David Litton**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Fire 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-Obj.-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-Obj.-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **42**
 Description of Vehicle or Machinery: **3/4 TON PICKUP**
 Current Mileage: **68339**
 Condition: **Fair**

Initial Cost **\$ 38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 673**
 Maintenance Cost Over 5 years **\$ 3,363**

TOTAL INVESTMENT \$ 41,363

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 35,500

Justification for Fleet Expenditure

3/4 Ton Regular Cab 4x4 w/Tommylift replacing unit 42, 3/4 ton P/U bought in 2002 with a useful life expectancy of 2011. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab 4X4 w/Tommylift	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **22**
 Description of Vehicle or Machinery: **2-TON DUMP TRUCK**
 Current Mileage: **65697**
 Condition: **Poor**

Initial Cost **\$ 97,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 3,103**
 Maintenance Cost Over 5 years **\$ 15,515**

TOTAL INVESTMENT \$ 112,515

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

EST. INITIAL INVESTMENT \$ 89,000

Justification for Fleet Expenditure

26,000 GVW FlatBed Truck replacing unit 1, 2-Ton Truck/Dump bought in 1998 with a useful life expectancy of 2009. Unit is no longer serviceable. Vehicle does not perform needed tasks.

Fund-Obj.-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-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	26,000 GVW FlatBed Truck	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **61**
 Description of Vehicle or Machinery: **4X2 FLATBED TRUCK W/HOIST**
 Current Mileage: **45538**
 Condition: **Fair**

Initial Cost **\$ 103,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 563**
 Maintenance Cost Over 5 years **\$ 2,815**

TOTAL INVESTMENT \$ 105,815

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

EST. INITIAL INVESTMENT \$ 95,000

Justification for Fleet Expenditure

26,000 GVW truck with Flatbed and Hoist replacing unit 61, 4x2 Flatbed Truck W/Hoist bought in 2007 with a useful life expectancy of 2018. Unit is no longer serviceable.

Fund-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **95**
 Description of Vehicle or Machinery: **3/4 TON PICKUP TRUCK**
 Current Mileage: **48526**
 Condition: **Poor**

Initial Cost **\$ 64,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 265**
 Maintenance Cost Over 5 years **\$ 1,327**

TOTAL INVESTMENT \$ 65,327

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

EST. INITIAL INVESTMENT \$ 63,000

Justification for Fleet Expenditure

3/4 Ton Regular Cab 4x4 w/Flatbed, Salter & Plow replacing unit 95, 3/4 Ton P/u purchased in 1996 with a useful life expectancy of 2007. Unit is no longer serviceable. This truck was originally gifted by DPW and has been utilized and serviced by the Parks Dept.

Fund-Obj.-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-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab 4x4 w/Flatbed, Salter &	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet #: **56**
 Description of Vehicle or Machinery: **4x4 PICKUP**
 Current Mileage: **75717**
 Condition: **Fair**

Initial Cost: **\$ 29,000**
 Anticipated Annual Maintenance Cost/Cost of Operation: **\$ 616**
 Maintenance Cost Over 5 years: **\$ 3,082**

TOTAL INVESTMENT \$ 32,082

Est. Salvage Value of Former Capital Asset: **\$ 4,200**

EST. INITIAL INVESTMENT \$ 24,800

Justification for Fleet Expenditure

1/2 Ton 4x2 Pickup replacing unit 56, 4x4 pickup with short box bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable.

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

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4x2 Pickup w/Reg Cab	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **39**
 Description of Vehicle or Machinery: **4X4 3/4 TON REGULAR CAB PICKUP**
 Current Mileage: **59027**
 Condition: **Poor**

Initial Cost **\$ 38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,436**
 Maintenance Cost Over 5 years **\$ 7,180**

TOTAL INVESTMENT \$ 45,180

Est. Salvage Value of Former Capital Asset **\$ 3,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

3/4 ton regular cab 4x4 regular cab replacing unit 39, 3/4 ton P/U With flatbed bought in 2003 with a useful life expectancy of 2012. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **63**
 Description of Vehicle or Machinery: **33,000 gvw truck with 8x16 chipper box with hoist**
 Current Mileage: **44716**
 Condition: **Fair**

Initial Cost **\$ 125,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,710**
 Maintenance Cost Over 5 years **\$ 8,550**

TOTAL INVESTMENT \$ 133,550

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

EST. INITIAL INVESTMENT \$ 117,000

Justification for Fleet Expenditure

33,000 GVW Truck with 8x1 Chipper box with hoist replacing unit 63 4x2 truck with chipper box bought in 2007 expectancy 2018. Unit is no longer servicable

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

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet #: **66**
 Description of Vehicle or Machinery: **FORD XLT TRANSIT CONNECT**
 Current Mileage: **1000**
 Condition: **Good**

Initial Cost: **\$ 30,000**
 Anticipated Annual Maintenance Cost/Cost of Operation: **\$ 319**
 Maintenance Cost Over 5 years: **\$ 1,597**

TOTAL INVESTMENT \$ 31,597

Est. Salvage Value of Former Capital Asset: **\$ 10,200**

EST. INITIAL INVESTMENT \$ 19,800

Justification for Fleet Expenditure

1/2 Ton 4x2 Pickup Extended Cab replacing unit 66, Ford XLT Transit Connect XLT bought in 2013 with a useful life expectancy of 2022. Unit is no longer serviceable. Equipment is unable to perform needed tasks

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	1/2 Ton Ext Cab 4x2 Pickup	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **64**
 Description of Vehicle or Machinery: **TRANSIT CONNECT CLT**
 Current Mileage: **1000**
 Condition: **Excellent**

Initial Cost **\$ 31,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 182**
 Maintenance Cost Over 5 years **\$ 910**

TOTAL INVESTMENT \$ 31,910

Est. Salvage Value of Former Capital Asset **\$ 10,200**

EST. INITIAL INVESTMENT \$ 20,800

Justification for Fleet Expenditure

1/2 Ton 4x2 Extended Cab Pickup replacing unit 64, Transit Connect CLT bought in 2013 with a useful life expectancy of 2022. Vehicle does not perform needed tasks

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	1/2 Ton 4x2 Ext Cab Pickup	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**

Replacing Fleet #: **54**

Description of Vehicle or Machinery: **4x4 PICKUP W/LONG BOX**

Current Mileage: **179745**

Condition: **Poor**

Initial Cost: **\$ 29,000**

Anticipated Annual Maintenance Cost/Cost of Operation: **\$ 988**

Maintenance Cost Over 5 years: **\$ 4,938**

TOTAL INVESTMENT **\$ 33,938**

Est. Salvage Value of Former Capital Asset: **\$ 3,700**

EST. INITIAL INVESTMENT **\$ 25,300**

Justification for Fleet Expenditure

1/2 Ton 4x2 Pickup replacing unit 54, 4x4 pickup with long box bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable.

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

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
		\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**

Replacing Fleet #: **47**

Description of Vehicle or Machinery: **4x4 PICKUP W/LONG BOX**

Current Mileage: **39848**

Condition: **Fair**

Initial Cost: **\$ 31,000**

Anticipated Annual Maintenance Cost/Cost of Operation: **\$ 152**

Maintenance Cost Over 5 years: **\$ 760**

TOTAL INVESTMENT **\$ 31,760**

Est. Salvage Value of Former Capital Asset: **\$ 2,500**

EST. INITIAL INVESTMENT **\$ 28,500**

Justification for Fleet Expenditure

1/2 Ton 4x4 Extended Cab Pickup with cap replacing unit 47, 4x4 Pickup truck w/long box bought in 2004 with a useful life expectancy of 2013. Unit is no longer serviceable.

Fund-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **15**
 Description of Vehicle or Machinery: **FORD F150 PICKUP TRUCK**
 Current Mileage: **49852**
 Condition: **Fair**

Initial Cost: **\$ 30,000**
 Anticipated Annual Maintenance Cost/Cost of Operation: **\$ 110**
 Maintenance Cost Over 5 years: **\$ 550**

TOTAL INVESTMENT **\$ 30,550**

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

EST. INITIAL INVESTMENT **\$ 26,000**

Justification for Fleet Expenditure

1/2 Ton Pickup 4x4 with extended cab replacing unit 15, Ford F150 Pickup bought in 2011 with a useful life expectancy of 2020. Unit is no longer serviceable.

Fund-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **1**
 Description of Vehicle or Machinery: **FORD FOCUS**
 Current Mileage: **51026**
 Condition: **Fair**

Initial Cost **\$ 25,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 254**
 Maintenance Cost Over 5 years **\$ 1,272**

TOTAL INVESTMENT \$ 26,272

Est. Salvage Value of Former Capital Asset **\$ 4,800**

EST. INITIAL INVESTMENT \$ 20,200

Justification for Fleet Expenditure

SUV replacing unit 1, Ford Focus bought in 2001 with a useful life expectancy of 2020. Unit is no longer serviceable. Vehicle will be used primarily at City Hall to allow pickup of parts and maintenance equipment for necessary upkeep of the facility. Vehicle does not perform needed tasks

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	SUV	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet #: **68**
 Description of Vehicle or Machinery: **FORD TRANSIT CONNECT VAN**
 Current Mileage: **18660**
 Condition: **Excellent**

Initial Cost **\$ 26,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 2**
 Maintenance Cost Over 5 years **\$ 10**

TOTAL INVESTMENT \$ 26,010

Est. Salvage Value of Former Capital Asset \$ 10,200

EST. INITIAL INVESTMENT \$ 15,800

Justification for Fleet Expenditure

SUV replacing unit 68, Ford Transit Connect Van bought in 2013 with a useful life expectancy of 2022. Vehicle does not perform needed tasks

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	SUV	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet #: **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-Obj.-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-Obj.-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **2**
 Description of Vehicle or Machinery: **FORD FOCUS**
 Current Mileage: **31228**
 Condition: **Good**

Initial Cost **\$ 25,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 451**
 Maintenance Cost Over 5 years **\$ 2,253**

TOTAL INVESTMENT \$ 27,253

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

EST. INITIAL INVESTMENT \$ 20,000

Justification for Fleet Expenditure

SUV replacing unit 2, Ford Focus bought in 2001 with a useful life expectancy of 2026. Unit is no longer serviceable. Unit is necessary for inspection and assistance throughout the City of Green Bay Parks & Rec areas by Recreational Supervisor. Vehicle does not perform needed tasks

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	SUV	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **94**
 Description of Vehicle or Machinery: **3/4 TON PICKUP WITH FLATBED**
 Current Mileage: **46167**
 Condition: **Fair**

Initial Cost **\$ 42,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 181**
 Maintenance Cost Over 5 years **\$ 905**

TOTAL INVESTMENT \$ 42,905

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

EST. INITIAL INVESTMENT \$ 41,000

Justification for Fleet Expenditure

3/4 ton regular cab 4x4 w/service body cap replacing unit 94, 3/4 ton P/U With flatbed bought in 1994 with a useful life expectancy of 2004. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **90**
 Description of Vehicle or Machinery: **3/4 TON REGULAR CAB 4X4**
 Current Mileage: **112570**
 Condition: **Poor**

Initial Cost **\$ 42,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 549**
 Maintenance Cost Over 5 years **\$ 2,745**

TOTAL INVESTMENT \$ 44,745

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

EST. INITIAL INVESTMENT \$ 41,000

Justification for Fleet Expenditure

3/4ton regular cab 4x2 regular cab replacing unit 90, 3/4 ton P/U bought in 1994 with a useful life expectancy of 2003. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **3**
 Description of Vehicle or Machinery: **3/4 TON 4X4 PICKUP**
 Current Mileage: **139327**
 Condition: **Poor**

Initial Cost **\$ 38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 536**
 Maintenance Cost Over 5 years **\$ 2,680**

TOTAL INVESTMENT \$ 40,680

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

EST. INITIAL INVESTMENT \$ 36,500

Justification for Fleet Expenditure

3/4 ton regular cab 4x4 regular cab replacing unit 3, 3/4 ton P/U With flatbed bought in 1998 with a useful life expectancy of 2007. Unit is no longer serviceable.

Fund-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **5**
 Description of Vehicle or Machinery: **1 TON BOX TRUC**
 Current Mileage: **103508**
 Condition: **Poor**

Initial Cost **\$ 39,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 550**
 Maintenance Cost Over 5 years **\$ 2,750**

TOTAL INVESTMENT \$ 41,750

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 36,500

Justification for Fleet Expenditure

1 Ton Box Truck replacing unit 5, Van bought in 2001 with a useful life expectancy of 12 years. Unit is no longer serviceable.

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

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **25**
 Description of Vehicle or Machinery: **1/2 TON 4X2 PICKUP**
 Current Mileage: **118534**
 Condition: **Poor**

Initial Cost **\$ 31,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 294**
 Maintenance Cost Over 5 years **\$ 1,470**

TOTAL INVESTMENT \$ 32,470

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 28,500

Justification for Fleet Expenditure

1/2 ton regular cab 4x2 regular cab replacing unit 25, 3/4 ton P/U With flatbed bought in 2004 with a useful life expectancy of 2013. Unit is no longer serviceable.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426630-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	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. DITSCHKEIT**
 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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **49**
 Description of Vehicle or Machinery: **3/4 TON REGULAR CAB 4X4 WITH CREW CAB**
 Current Mileage: **72300**
 Condition: **Fair**

Initial Cost **\$ 39,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 3,328**
 Maintenance Cost Over 5 years **\$ 16,640**

TOTAL INVESTMENT \$ 55,640

Est. Salvage Value of Former Capital Asset **\$ 2,200**

EST. INITIAL INVESTMENT \$ 36,800

Justification for Fleet Expenditure

3/4ton regular cab 4x2 crew cab replacing unit 49, 3/4 ton P/U bought in 2004 with a useful life expectancy of 2013. Unit is no longer serviceable.

Fund-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. DITSCHKEIT**
 Project Contact: **G. BARTA**

Addition or Replacement: **Replacement**
 Replacing Fleet # **50**
 Description of Vehicle or Machinery: **3/4 Ton 4X4 Pickup**
 Current Mileage: **63884**
 Condition: **Poor**

Initial Cost **\$ 38,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 2,998**
 Maintenance Cost Over 5 years **\$ 14,990**

TOTAL INVESTMENT \$ 52,990

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

EST. INITIAL INVESTMENT \$ 30,000

Justification for Fleet Expenditure

Stumper Truck bought in 2003 with a useful life expectancy of 2014. Unit is no longer serviceable.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
426670-49110	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	3/4 Ton Reg Cab w/Service Body Cap	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Addition or Replacement: **Replacement**
 Replacing Fleet # **92**
 Description of Vehicle or Machinery: **1/2 FULL SIZE VAN**
 Current Mileage: **64165**
 Condition: **Fair**

Initial Cost **\$ 31,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 222**
 Maintenance Cost Over 5 years **\$ 1,110**

TOTAL INVESTMENT \$ 32,110

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

EST. INITIAL INVESTMENT \$ 30,000

Justification for Fleet Expenditure

1/2 Full size van Van bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable.

Fund-Obj.-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-Obj.-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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **46**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **125000**
 Condition: **Poor**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,000**
 Maintenance Cost Over 5 years **\$ 5,000**

TOTAL INVESTMENT \$ 41,133

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **48**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **110000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 800**
 Maintenance Cost Over 5 years **\$ 4,000**

TOTAL INVESTMENT \$ 40,133

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **49**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **95000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,150**
 Maintenance Cost Over 5 years **\$ 5,750**

TOTAL INVESTMENT \$ 41,883

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure
 Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?
 Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **50**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **110000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,100**
 Maintenance Cost Over 5 years **\$ 5,500**

TOTAL INVESTMENT \$ 41,633

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **53**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **102000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,150**
 Maintenance Cost Over 5 years **\$ 5,750**

TOTAL INVESTMENT \$ 41,883

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **56**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **120000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,300**
 Maintenance Cost Over 5 years **\$ 6,500**

TOTAL INVESTMENT \$ 42,633

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **59**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **121000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,450**
 Maintenance Cost Over 5 years **\$ 7,250**

TOTAL INVESTMENT \$ 43,383

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **61**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **112000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,000**
 Maintenance Cost Over 5 years **\$ 5,000**

TOTAL INVESTMENT \$ 41,133

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **62**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **108000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,250**
 Maintenance Cost Over 5 years **\$ 6,250**

TOTAL INVESTMENT \$ 42,383

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133					\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **66**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **118000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,000**
 Maintenance Cost Over 5 years **\$ 5,000**

TOTAL INVESTMENT \$ 41,133

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **69**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **108000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,200**
 Maintenance Cost Over 5 years **\$ 6,000**

TOTAL INVESTMENT \$ 42,133

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **70**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **116000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 950**
 Maintenance Cost Over 5 years **\$ 4,750**

TOTAL INVESTMENT \$ 40,883

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **71**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **115000**
 Condition: **Fair**

Initial Cost **\$ 36,133**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,100**
 Maintenance Cost Over 5 years **\$ 5,500**

TOTAL INVESTMENT \$ 41,633

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 33,633

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 36,133	\$ -	\$ -	\$ -	\$ -	\$ 36,133

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **40**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **50000**
 Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 40,000

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **41**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **43000**
 Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 900**
 Maintenance Cost Over 5 years **\$ 4,500**

TOTAL INVESTMENT \$ 41,500

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **44**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **44000**
 Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 900**
 Maintenance Cost Over 5 years **\$ 4,500**

TOTAL INVESTMENT \$ 41,500

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **47**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **50000**
 Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 700**
 Maintenance Cost Over 5 years **\$ 3,500**

TOTAL INVESTMENT \$ 40,500

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **49**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **96000**
 Condition: **Fair**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,200**
 Maintenance Cost Over 5 years **\$ 6,000**

TOTAL INVESTMENT \$ 43,000

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Squad Car	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **52**
 Description of Vehicle or Machinery: **Squad**
 Current Mileage: **47000**
 Condition: **Good**

Initial Cost **\$ 37,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 800**
 Maintenance Cost Over 5 years **\$ 4,000**

TOTAL INVESTMENT \$ 41,000

Est. Salvage Value of Former Capital Asset **\$ 2,500**

EST. INITIAL INVESTMENT \$ 34,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **18**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **144000**
 Condition: **Poor**

Initial Cost **\$ 25,200**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,200

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

EST. INITIAL INVESTMENT \$ 23,700

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **38**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **143000**
 Condition: **Poor**

Initial Cost **\$ 25,200**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 650**
 Maintenance Cost Over 5 years **\$ 3,250**

TOTAL INVESTMENT \$ 28,450

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

EST. INITIAL INVESTMENT \$ 23,700

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **14**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **114000**
 Condition: **Poor**

Initial Cost **\$ 25,400**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 900**
 Maintenance Cost Over 5 years **\$ 4,500**

TOTAL INVESTMENT \$ 29,900

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

EST. INITIAL INVESTMENT \$ 23,900

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **15**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **95000**
 Condition: **Fair**

Initial Cost **\$ 25,400**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,400

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

EST. INITIAL INVESTMENT \$ 23,900

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **17**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **93000**
 Condition: **Fair**

Initial Cost **\$ 25,400**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 550**
 Maintenance Cost Over 5 years **\$ 2,750**

TOTAL INVESTMENT \$ 28,150

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

EST. INITIAL INVESTMENT \$ 23,900

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **19**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **95000**
 Condition: **Poor**

Initial Cost **\$ 25,400**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 950**
 Maintenance Cost Over 5 years **\$ 4,750**

TOTAL INVESTMENT \$ 30,150

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

EST. INITIAL INVESTMENT \$ 23,900

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 25,400	\$ -	\$ -	\$ -	\$ 25,400

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **11**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **93000**
 Condition: **Fair**

Initial Cost **\$ 25,600**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,600

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

EST. INITIAL INVESTMENT \$ 24,100

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **20**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **72000**
 Condition: **Fair**

Initial Cost **\$ 25,600**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,600

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

EST. INITIAL INVESTMENT \$ 24,100

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **21**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **63000**
 Condition: **Fair**

Initial Cost **\$ 25,600**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 550**
 Maintenance Cost Over 5 years **\$ 2,750**

TOTAL INVESTMENT \$ 28,350

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

EST. INITIAL INVESTMENT \$ 24,100

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **23**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **72000**
 Condition: **Fair**

Initial Cost **\$ 25,600**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 500**
 Maintenance Cost Over 5 years **\$ 2,500**

TOTAL INVESTMENT \$ 28,100

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

EST. INITIAL INVESTMENT \$ 24,100

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **27**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **84000**
 Condition: **Fair**

Initial Cost **\$ 25,600**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,600

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

EST. INITIAL INVESTMENT \$ 24,100

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 25,600	\$ -	\$ -	\$ 25,600

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **6**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **54000**
 Condition: **Fair**

Initial Cost **\$ 25,800**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,800

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

EST. INITIAL INVESTMENT \$ 24,300

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **9**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **66000**
 Condition: **Fair**

Initial Cost **\$ 25,800**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,800

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

EST. INITIAL INVESTMENT \$ 24,300

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **12**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **63000**
 Condition: **Fair**

Initial Cost **\$ 25,800**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 400**
 Maintenance Cost Over 5 years **\$ 2,000**

TOTAL INVESTMENT \$ 27,800

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

EST. INITIAL INVESTMENT \$ 24,300

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **13**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **73000**
 Condition: **Fair**

Initial Cost **\$ 25,800**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 650**
 Maintenance Cost Over 5 years **\$ 3,250**

TOTAL INVESTMENT \$ 29,050

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

EST. INITIAL INVESTMENT \$ 24,300

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **24**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **66000**
 Condition: **Fair**

Initial Cost **\$ 25,800**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 28,800

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

EST. INITIAL INVESTMENT \$ 24,300

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **28**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **61000**
 Condition: **Fair**

Initial Cost **\$ 26,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 29,000

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

EST. INITIAL INVESTMENT \$ 24,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	General Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **29**
 Description of Vehicle or Machinery: **GENERAL VEHICLE**
 Current Mileage: **55000**
 Condition: **Fair**

Initial Cost **\$ 26,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 450**
 Maintenance Cost Over 5 years **\$ 2,250**

TOTAL INVESTMENT \$ 28,250

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

EST. INITIAL INVESTMENT \$ 24,500

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-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-Obj.-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-Obj.-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-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4X4 Truck	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **POLICE**
 Dept. Head: **CHIEF SMITH**
 Project Contact: **RICK JURKANIS**

Addition or Replacement: **Replacement**
 Replacing Fleet # **126**
 Description of Vehicle or Machinery: **4x4 Truck**
 Current Mileage: **103000**
 Condition: **Fair**

Initial Cost **\$ 40,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 600**
 Maintenance Cost Over 5 years **\$ 3,000**

TOTAL INVESTMENT \$ 43,000

Est. Salvage Value of Former Capital Asset **\$ 3,000**

EST. INITIAL INVESTMENT \$ 37,000

Justification for Fleet Expenditure

Annual replacement schedule to maximize trade in value and limit repair costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Tax Levy	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	4x4 Truck	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000

How will this improve our service level and efficiency?

Maximize trade in value and limit repair costs/time.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**
 Replacing Fleet # **901**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **335,690**
 Condition: **Fair**

Initial Cost **\$ 100,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 100,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 100,000**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

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

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**
 Replacing Fleet # **902**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **323,168**
 Condition: **Fair**

Initial Cost **\$ 100,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 100,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 100,000**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

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

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **903**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **309,130**
 Condition:

Initial Cost **\$ 100,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 100,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 100,000**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

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

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **904**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **344,825**
 Condition:

Initial Cost **\$ 100,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 100,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 100,000**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

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

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **905**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **334,374**
 Condition:

Initial Cost **\$ 102,500**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 102,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 102,500

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **906**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **323,322**
 Condition:

Initial Cost **\$ 102,500**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 102,500**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 102,500**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **907**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **353,477**
 Condition:

Initial Cost **\$ 102,500**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 102,500**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 102,500**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

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

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **908**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **340,112**
 Condition:

Initial Cost **\$ 102,500**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 102,500**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 102,500**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **909**
 Description of Vehicle or Machinery: **2009 New Flyer - D35LF**
 Current Mileage: **316,908**
 Condition:

Initial Cost **\$ 105,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 105,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 105,000**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **1101**
 Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**
 Current Mileage: **305,797**
 Condition:

Initial Cost **\$ 105,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 105,000**

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT **\$ 105,000**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **1102**
 Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**
 Current Mileage: **309,779**
 Condition:

Initial Cost **\$ 105,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 105,000

Est. Salvage Value of Former Capital Asset **\$ -**

EST. INITIAL INVESTMENT \$ 105,000

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **1103**
 Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**
 Current Mileage: **300,576**
 Condition:

Initial Cost **\$ 105,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 105,000

Est. Salvage Value of Former Capital Asset **\$ -**

EST. INITIAL INVESTMENT \$ 105,000

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact:

Addition or Replacement: **Replacement**
 Replacing Fleet # **1104**
 Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**
 Current Mileage: **324,175**
 Condition:

Initial Cost **\$ 107,500**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 107,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 107,500

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.

CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**

Replacing Fleet # **1105**

Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**

Current Mileage: **306,113**

Condition:

Initial Cost **\$ 107,500**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 107,500**

Est. Salvage Value of Former Capital Asset **\$ -**

EST. INITIAL INVESTMENT **\$ 107,500**

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-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

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CITY OF GREEN BAY, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2020 - 2024

Department: **TRANSIT**
 Dept. Head: **Patty Kiewiz**
 Project Contact: **Patty Kiewiz**

Addition or Replacement: **Replacement**
 Replacing Fleet #: **1106**
 Description of Vehicle or Machinery: **2011 GILLIG (35 FT LF) MODEL G27B102N4**
 Current Mileage: **316,462**
 Condition:

Initial Cost **\$ 107,500**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 107,500

Est. Salvage Value of Former Capital Asset **\$ -**

EST. INITIAL INVESTMENT \$ 107,500

Justification for Fleet Expenditure

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$475,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
	New Bus-local share portion	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500

How will this improve our service level and efficiency?

Public transit buses are replaced based off of federal asset management requirements and when federal funding is available. Typically Green Bay Metro maintains and utilizes buses till they are no longer deemed safe for the road. As many new advancements in emissions and technology have become available, federal funding levels have not been adequate to allow buses to be replaced for these purposes only. When buses are replaced the reduced emissions have been substantial. Dependable vehicles also prevent time delays that may occur with in service breakdowns.



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # O.4

To refer to staff a request by Ald. Johnson to the Finance committee which states: 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

- I. 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
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Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # O.5

To receive and place on file a request by Ald. Vander Leest to the Finance committee which states: Due to the financial toll the pandemic will have on the economy, City tax base, lost revenues and increased health insurance expenses it's important for the City Finance Director to review all spending decisions for the current 2020 budget and to ask all department heads to determine reductions of at least 10% for their department.

The City should institute a 90-120-day temporary hiring freeze on all city positions and outline what city spending can be eliminated or reduced in 2020 and report back at the next City Council meeting. Furthermore, the city Finance Director and Mayor's office should look to the impact of the pandemic for the 2021 City budget and report back on plans to address this by the July City Council meeting.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Late Communication - Pandemic economic issues

5/5/2020

Communication to Finance Committee from Alderman Vander Leest

Due to the financial toll the pandemic will have on the economy, City tax base, lost revenues and increased health insurance expenses it's important for the City Finance Director to review all spending decisions for the current 2020 budget and to ask all department heads to determine reductions of at least 10% for their department.

The City should institute a 90-120-day temporary hiring freeze on all city positions and outline what city spending can be eliminated or reduced in 2020 and report back at the next City Council meeting.

Furthermore, the city Finance Director and Mayor's office should look to the impact of the pandemic for the 2021 City budget and report back on plans to address this by the July City Council meeting.



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # P.I

To approve the request to fill the Resiliency Coordinator position and all subsequent vacancies resulting from internal transfers.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Memo on Resiliency Coordinator - Personnel Committee 5-12-2020
2. Resiliency Coordinator Job Description - 5-6-2020

MEMORANDUM



Human Resources Department

To: Personnel Committee

From: Joseph Faulds, Human Resources Director

Re: Request to establish a Resiliency Coordinator Position

Date: May 12, 2020

RECOMMENDATION

- I. The Department of Public Works requests the following position:
 - A. Create a Resiliency Coordinator position at Pay Grade J (\$59,300-\$64,521 per year).

BACKGROUND

- II. In the 2020 City Budget, the Common Council approved the creation of the Resiliency Coordinator Position in the Utility Division of the Department of Public Works. The position will partially be funded by grant funds from the Fund for Lake Michigan. The fiscal impact is outlined below.

The Resiliency Coordinator will develop a strategic resilience plan and create sustain structures, systems and resources which will enable resiliency in the City of Green Bay and among its residents. Based on the resiliency plan, develop initiatives in conjunction with multiple departments, the City's Sustainability Commission, City Council, and residents and businesses to implement the plan. In addition, assists departments in identifying and implementing best practices into their operations and assists departments with public outreach concerning the vision and implementation of the resiliency plan. The position will also assist in applying for and administering grants that further the City's resiliency and sustainability initiatives. This position will report to the Utility Manager. Please see the attached job description.

The Resiliency Coordinator position was reviewed by the City's classification and compensation consultant, Carlson and Dettmann. Based upon this review, it is recommended that the position be placed in Pay Grade J of the City Pay Plan.

FISCAL IMPACT

- III. The Grant from Fund for Lake Michigan is intended to be used for three years from the date of hire of the Resiliency Coordinator. As this position will be hired around the mid-point of the 2020 budget, the grant funds used to assist in the costs of the position will not align with the City Budget. The recommendation is to use the funding in this matter:

Year 1: 75% Grant Funded and 25% Stormwater funded
Year 2: 60% Grant Funded and 40% Stormwater funded
Year 3: 50% Grant Funded and 50% Stormwater funded

The total cost for the three years is approximately:

Category	Resilency Coord., Grade J (\$64,521)	Year 2	Year 3
Salary	\$64,521	\$66,457	\$68,451
FICA	\$4,936	\$5,084	\$5,236
WRS	\$4,226	\$4,353	\$4,484
Worker's Comp	\$135	\$140	\$144
Health Insurance	\$18,527	\$18,527	\$18,527
Dental Insurance	\$1,555	\$1,555	\$1,555
Life Insurance	\$110	\$113	\$117
TOTAL COMPENSATION	\$94,010	\$96,228	\$98,513
Storm water utility contribution	\$23,503	\$38,491	\$49,257
TOTAL from Fund for Lake Michigan	\$70,508	\$57,737	\$49,257

Since the City 2020 budget has already been approved, the recommendation is to use 100% of the grant funds to pay for the 2020 salary and benefits and then determine the allocation of City/Stormwater funds for the 2021 salary and benefits at the Budget meeting this fall.

The estimated cost of the position for the remainder of 2020 will be approximately \$47,000 and will be paid using the Grant funds. City Staff and the Common Council can evaluate the budget for 2021 and determine what the appropriate allocation of Grant Funds and Stormwater funds should be to fund the position in 2021.

c: Steve Grenier, Public Works Director
Matt Heckenlaible, Utility Manager

JOB DESCRIPTION

City of Green Bay

Position Title	Resiliency Coordinator
Department	Department of Public Works
Reports To	Utility Manager
Supervises	None
Position Status	Exempt
Salary Range	Pay Grade J
Job Summary	The position will work to create and sustain structures, systems and resources, which enable resiliency in the City of Green Bay and among its residents. In addition, the position embraces sustainable practices and policies in area governments, within the community, and through the services and infrastructure that is provided. Under direction, the position performs work of considerable difficulty promoting resiliency and sustainability within the City to protect and optimize the City's natural resources and built environments.
Essential Functions	1) Develops a strategic resilience plan with milestones, metrics, and develops outcome-based best practices. 2) Crafts, articulates and communicates a vision of resiliency and sustainability for the City. 3) Reports on progress towards key resiliency milestones, and creates reports for internal and external audiences. 4) Based on the resiliency plan, develops initiatives in conjunction with multiple departments, the City's Sustainability Commission, City Council, and residents and businesses to implement the plan. 5) Researches and evaluates community opinions and communicates findings to appropriate City leadership, including Mayor and Common Council 6) Manages and supports the City's Sustainability Commission's mission by engaging elected officials, staff, and other employees in resiliency and sustainability efforts 7) Works with other City committees, commissions and boards to educate members on relevant initiatives. Provides support in the areas of research, goal development, practices and policies. 8) Assists departments in identifying and implementing best practices in their operations. 9) Assists departments with public outreach concerning vision, planning and implementation of a resiliency plan. 10) Represents the City at various events and activities, and presents information at public meetings to residents, business owners, and City Council and committee meetings. 11) Identifies equity implications for the community, and incorporates equitable practices into proposed programs, policies, rules, services, operations, initiatives, and partnerships. 12) Builds resiliency at the neighborhood level by educating residents and fostering preparedness. 13) Researches, applies for, and administers grants which further develops and

	improves the City's resiliency and sustainability initiatives. 14) Establishes relationships with existing organizations engaged in relevant initiatives. 15) Creates meaningful partnerships that leverages existing resources and increase awareness of the City's efforts. 16) Performs all other duties as assigned.
Knowledge, Skills And Abilities	▪ Knowledge of State and Federal grants and grant administration. Knowledge of current conservation concepts, technology, and development in the areas of resiliency and sustainability. Knowledge of applicable Local, State, and Federal laws. Knowledge of local government organization and its departmental operating requirements. ▪ Considerable skill and ability to communicate effectively both orally and in writing. Skill in making public presentations. Skill in collection, preparation, and analysis of program performance and financial data. ▪ Ability to build consensus and coalitions among diverse stakeholders with strong skills in the areas of process improvement, conflict resolution and management, public relations and advising committees, boards, governing bodies, and City staff. ▪ Ability to establish and maintain effective working relationships with staff and members of the public. Ability to work the required core hours of the position along with occasional meetings that occur outside the normal business day. Ability to proficiently utilize a computer and the required software.
Minimum Education And Experience	▪ Bachelor's degree in natural or environmental science or studies, environmental management, environmental engineering, urban planning, sustainability or resiliency studies, public policy, or related field. Master's Degree preferred. ▪ Three or more years of work experience in sustainability or resiliency policy and program development, social and environmental sustainability, research and analysis, planning, and project management or related experience. ▪ A combination of equivalent experience and/or education may be considered.
Physical Requirements	Ability to perform the following activities: ▪ Lifting and carrying up to 10-20 pounds. ▪ Frequent standing and sitting. ▪ Ability to focus for long period of time on projects. ▪ Ability to reach, stoop and lift.
The above is not to be construed as an exhaustive statement of duties, responsibilities or requirements. I have read the above position description and understand the duties and responsibilities of the position.	
_____ Employee Name (please print) _____ Date _____ Employee Signature	



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # P.2

To refer to staff the request by Ald. Corpus-Dax and Ald. Dorff for the City to research and conduct a study for the term lengths of appointed officials in comparable municipalities. Determine whether the term lengths of a City appointed official should be amended to longer than 2 years and to review City Official appointments/reappointments so they do not coincide with the swearing in of a new council.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. City Official Appointed Terms Research 2020

MEMORANDUM



Human Resources Department

To: Personnel Committee

From: Joseph W. Faulds, Human Resources Director

Re: Appointed Officials Term Length GBMC Sec. 1.04(1)

Date: May 12, 2020

Term Lengths for Appointed Officials under GBMC Sec. 1.04(1)

Currently the positions of Assessor, Building Inspector, City Attorney, Clerk, Comptroller, Director of Public Works, Zoning Administrator, Treasurer, Director of Parks, Recreation, and Forestry, and the Director of Planning, are all appointed by the Mayor, subject to confirmation by the Council for two year terms.

The following chart describes the term lengths for comparable municipalities:

City Officer Term Length				
	Municipality	Population (2016)	*Appointed By	Term Length
1	Appleton	74,370	Mayor	Indefinite
2	Eau Claire	68,339	City Manager	Indefinite
3	Fond du Lac	42,951	City Manager	Indefinite
4	Kenosha	99,631	Mayor	Indefinite
5	La Crosse	52,109	Mayor/Common Council	Indefinite
6	Manitowoc	32,936	Common Council	Indefinite

7	Oshkosh	66,579	City Manager	Indefinite
8	Racine	77,571	Mayor	Indefinite
9	Sheboygan	48,686	Mayor	Indefinite
10	Waukesha	72,363	City Administrator	Indefinite
11	Wausau	38,872	Mayor	Indefinite
12	Green Bay	105,139	Mayor	2 year

*Common Council confirms the appointment

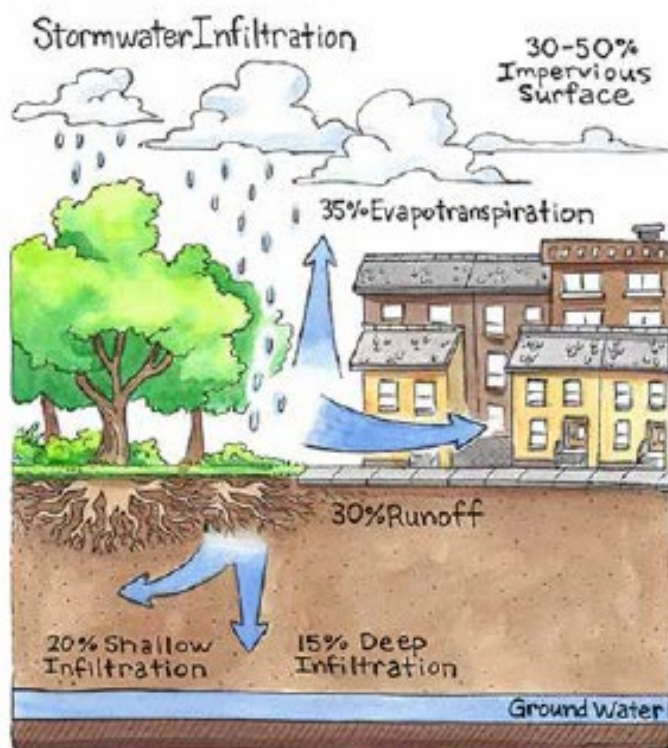
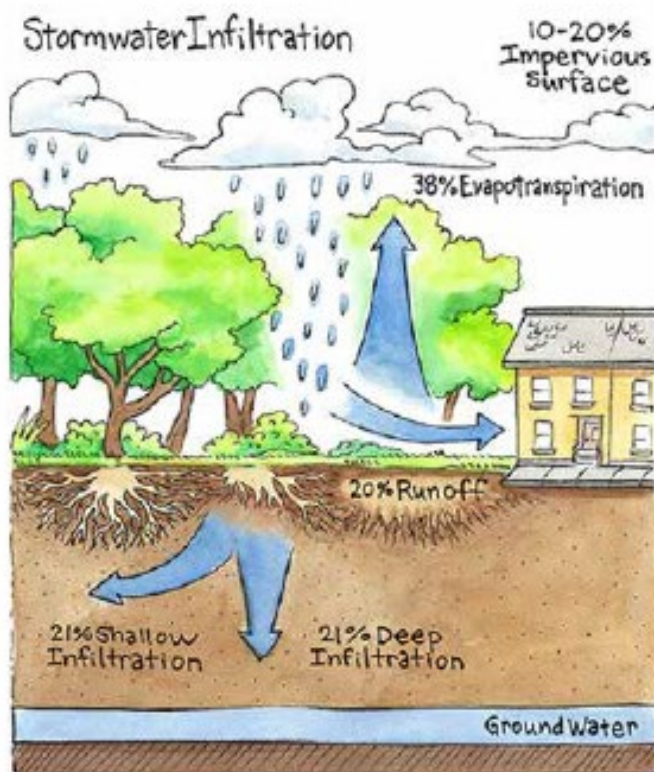
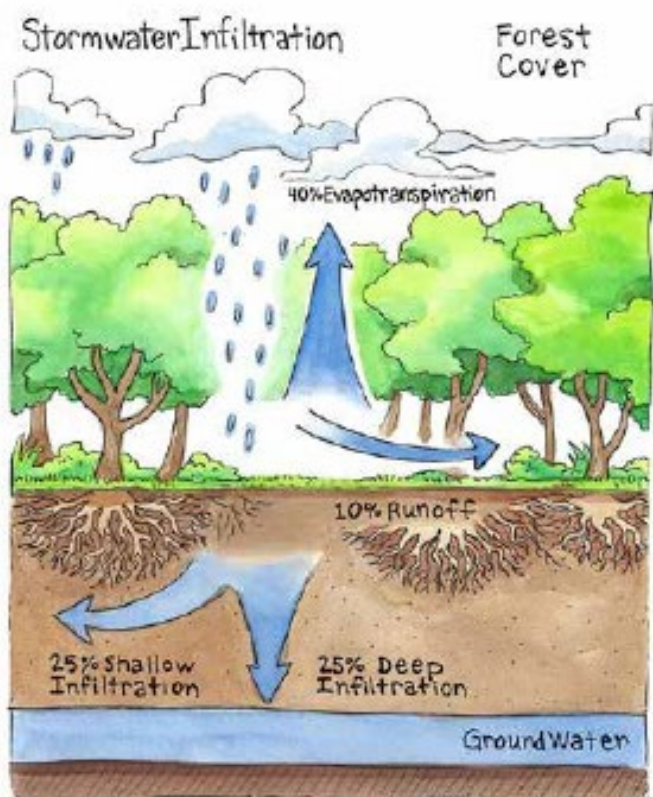
Removal of Appointed Positions

For the City of Green Bay the appointed positions can be removed at the pleasure of the Mayor or by the Common Council for cause.

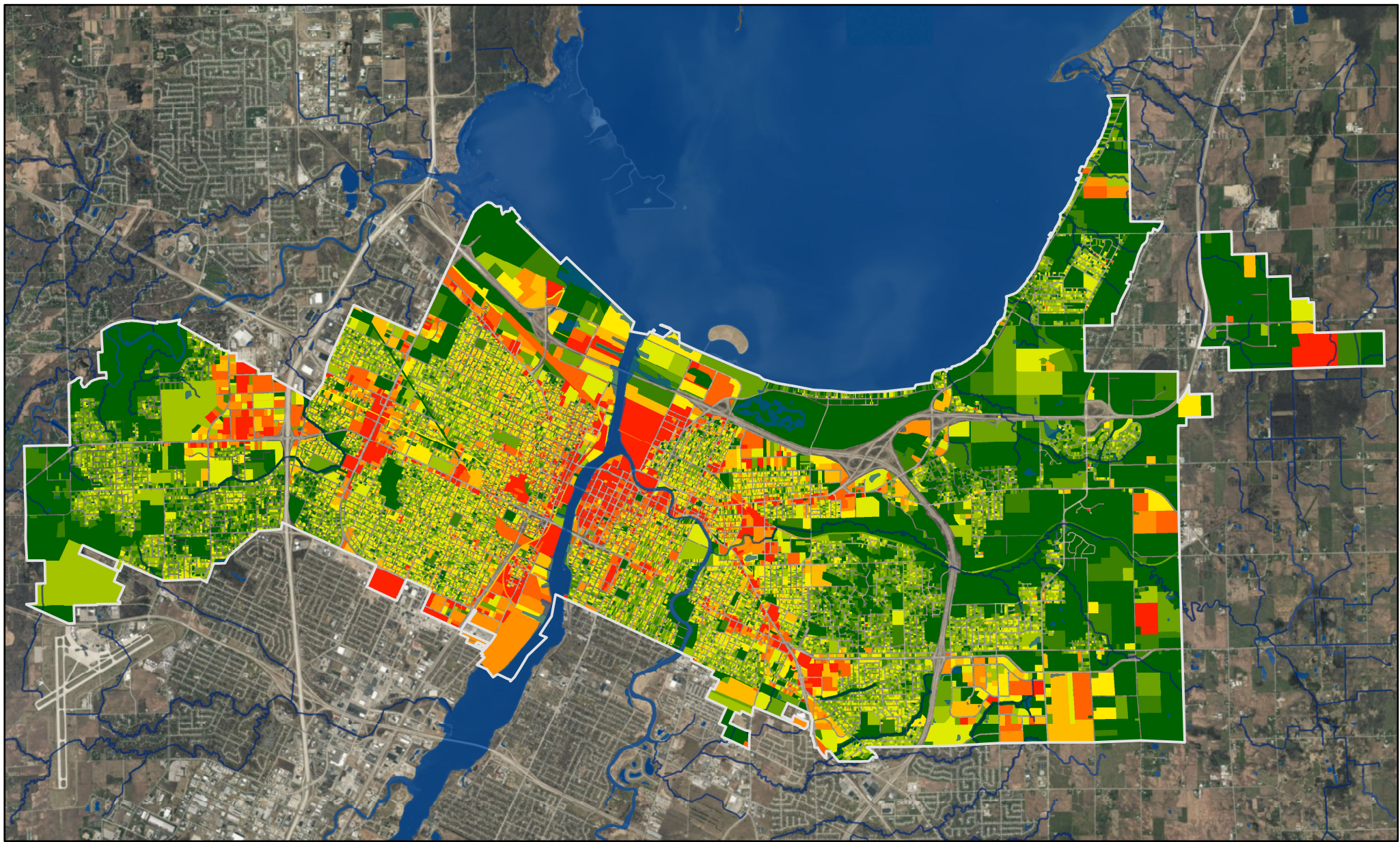
Eau Claire, Fond du Lac Kenosha, Oshkosh, Sheboygan, Waukesha, may remove appointed officials by either at the pleasure of the Mayor or the City Manager. Kenosha, Sheboygan, and Waukesha permit removal by the Common Council for cause as well.

Appleton, Manitowoc, Racine, and Wausau may remove appointed officials with cause and a vote by the Common Council (varies with majority, 2/3, and 3/4 vote).

The League of Municipalities believed the change in the Wisconsin Statute to allow appointed positions to be removed at the pleasure of the Mayor was to help municipalities avoid costs associated with a Common Council hearing to remove a position for cause.



Runoff increases as land is developed. Information source: U.S. EPA

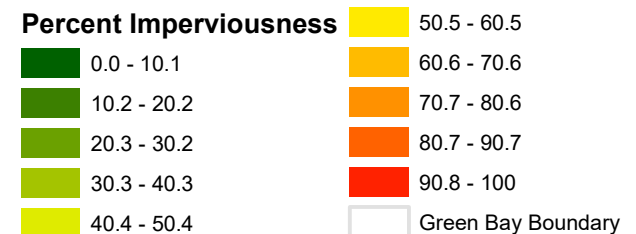


Percent Impervious Surface by Parcels in Green Bay



Parcels are categorized by imperviousness in increments of 10%. Higher density locations closer to the urban core have a high percentage of imperviousness. This area falls along the Fox and East River. This map can be use to assess where the addition of green infrastructure projects might benefit the City of Green Bay.

0 0.5 1 2 3 4 Miles

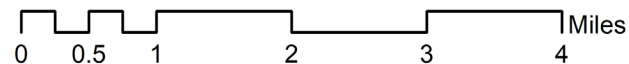




Natural Assets Analysis in Green Bay



This map portrays the natural assets in the City of Green Bay. Darker greens represent areas with a high presence of natural assets such as wetlands, trees and shrubs. Lightest greens represent areas with low presence of natural assets such as the 100 year flood zone and impervious surfaces.



- Wetlands, trees, shrubs
- Grass, herbaceous
- Shoreland buffer, non-navigable stream buffer
- Impervious surfaces, 1% flood zone
- City boundary



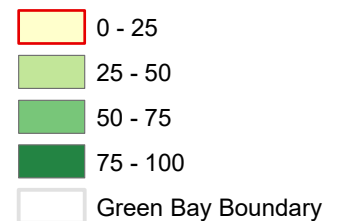
Percent Tree Cover on Park Parcels in Green Bay



This map portrays parks according to percent tree cover. Darker colors represent highly forested park parcels while lighter colors represent parks with low tree coverage. The parcels that have the lowest tree coverage (0-25%) should be focused on in an effort to increase plantings as a flood mitigation technique. Parks planted with turfgrass, do not provide high infiltration for water in the event of a rainstorm. Trees allow for better shade cover, higher evapotranspiration rates, and more effective water management.

0 0.5 1 2 3 4 Miles

TreeCoverPCT





MUNICIPAL COURT MONTHLY FINANCIAL REPORT

County Name Brown		County Code Number 05		Report for Month/Year April 2020
Municipal Name Green Bay Municipal Court		Municipal Code Number 231		Telephone Number 920-448-3131
I. MUNICIPAL COURT OFFICIAL	Total Amount Collected	Share to be retained by Municipality	Share to be sent to County	Share to be sent to State
1. Forfeitures for Municipal Ordinance Violations (Except for Municipal Ordinances in Conformity with Ch 348, Stats.)	\$ 71,861.93	\$ 71,861.93		
Adjustment (if applicable)	\$.00	\$.00		
2. Municipal Court Costs (Chapter 814, Subchapter II, s. 814.65, Stats.)	\$ 30,049.24	\$ 25,877.24		\$ 4,172.00
Adjustment (if applicable)	\$.00	\$.00		\$.00
3. Penalty Surcharges (s. 757.05, Stats.)	\$ 18,243.94			\$ 18,243.94
Adjustment (if applicable)	\$.00			\$.00
4. County Jail Surcharges (s. 302.46(1)(a), Stats.)	\$ 8,179.68		\$ 8,179.68	
Adjustment (if applicable)	\$.00		\$.00	
5. Driver Improvement Surcharges (s. 346.655, Stats.)	\$ 10,317.39		\$ 5,077.56	\$ 5,239.83
Adjustment (if applicable)	\$.00		\$.00	\$.00
6. Crime Lab and Drug Enforcement Surcharges (s. 165.755(4), Stats.)	\$ 10,513.76			\$ 10,513.76
Adjustment (if applicable)	\$.00			\$.00
7. Domestic Abuse Surcharges (s. 973.055(2)(b), Stats.)	\$.00			\$.00
Adjustment (if applicable)	\$.00			\$.00
8. Truck Weight Restrictions (Municipal Ordinances in Conformity with Ch. 348, Stats., s. 66.12(3)(c))	\$.00	\$.00		\$.00
Adjustment (if applicable)	\$.00	\$.00		\$.00
9. Ignition Interlock Device Surcharge (s. 343.301(5), Stats.)	\$ 1,150.00		\$ 1,150.00	
Adjustment (if applicable)	\$.00		\$.00	
10. GPS Tracking Surcharge (for violations of ordinances conforming to s. 813.12 or s.813.125, Stats.)	\$.00			\$.00
Adjustment (if applicable)	\$.00			\$.00
11. Safe Ride Program (s. 85.55, Stats.)	\$ 1,142.12			\$ 1,142.12
Adjustment (if applicable)	\$.00			\$.00
12. Totals	\$ 151,458.06	\$ 97,739.17	\$ 14,407.24	Pay This Amount \$ 39,311.65

Continue onto the next page.



MUNICIPAL COURT MONTHLY FINANCIAL REPORT

II. CERTIFICATION OF MUNICIPAL COURT OFFICIAL

I hereby certify that this report reflects all actions requiring forfeitures, court costs and surcharges collected during the month designated.

Name: NEIL BASTEN Signature: *Neil Basten* Date: 5/1/2020

III. TREASURER'S CERTIFICATION

I hereby certify that the above amount due the state has been received. After so certifying, a copy of this report will be returned to the signer of this report as a receipt, and the stated amount will be remitted to the Department of Administration with this report.

Treasurer: *Paul R. Manku* Date: 5/4/20

In the event the Department of Administration has questions about this report and payment, who should we contact?

Name:	Telephone #	Email Address
<u>Neil Basten</u>	<u>920-448-3131</u>	<u>neilba@greenbaywi.gov</u>

Detail Summary of Projects Issued

4/1/2020 to 4/30/2020

Proj #	Address	Owner	Applicant	Fees Paid	Estimated \$	Status
100344	465 MEADOW WIND DR..21-7777	RICHARD L BUNKER		\$1,330.12	\$250,000.00	Pending
	[01-101 - Single Family House, Detached] NEW SINGLE FAMILY ONE-STORY HOME					
100379	2331 CALVIN DR..21-100-6-3	KAREN A & EDWARD G BLAZEJEWSKI		\$1,367.77	\$300,000.00	Pending
	[01-101 - Single Family House, Detached] New Single Family Home W/ ATTACHED GARAGE AND BASEMENT					
100438	1798 BURNS AV..6-153-E-5	JONGMA HOMES LLC		\$1,119.26	\$160,000.00	Pending
	[01-101 - Single Family House, Detached] 1-STORY NEW SINGLE FAMILY HOME W/ ATTACHED GARAGE EC approval 4/8/20					
100439	1804 BURNS AV..6-153-E-4	JONGMA HOMES LLC		\$1,109.12	\$160,000.00	Pending
	[01-101 - Single Family House, Detached] 1-STORY NEW SINGLE FAMILY HOME W/ ATTACHED GARAGE EC Approval 4/7/20					
100454	915 N NORTHVIEW RD..21-391-10	MARIA E & RUBEN R PONCE		\$1,739.18	\$581,685.00	Pending
	[01-101 - Single Family House, Detached] New 2 stroy residential home w/attached garage EC APPROVED					
100455	114 BURGUNDY CT..21-6671-29	JENNIFER & JERRAD HENDRIKSON		\$1,640.28	\$500,000.00	Pending
	[01-101 - Single Family House, Detached] SINGLE FAMILY HOME, 1-STORY W/ATTACHED GARAGE EC APPROVAL					
100462	112 PURPLE SAGE DR..21-8141	RADUE HOMES INC		\$1,113.00	\$186,000.00	Pending
	[01-101 - Single Family House, Detached] New single family home, 2-story w/ attached garage EC Approval 4/27/20					
100506	2126 EMMALANE CT..21-8112	MARTIN J & SARA L JUNEAU		\$1,366.95	\$300,000.00	Pending
	[01-101 - Single Family House, Detached] SINGLE FAMILY 1-STORY W/ATTACHED GARAGE					
100590	3176 MORNINGWOODS CT..21-8188	BUNKER JOHN J REVOCABLE TRUST		\$1,401.98	\$250,000.00	Pending
	[01-101 - Single Family House, Detached] NEW SINGLE FAMILY HOME - 1-STORY					
100440	921 MEACHAM ST..2-1290	STEVEN J & CAROL A WILDA		\$175.00	\$0.00	Pending
	[02-434 - Single-Family Residential Building, Alteration] Bathroom remodel(2)					
100441	529 E EAGLE TERR..6H-3128	JULIE M & STEPHEN E PASOWICZ		\$205.00	\$10,000.00	Pending
	[02-434 - Single-Family Residential Building, Alteration] Basement remodel					
100453	1951 KNOTTY PINE DR..6H-3065	WAYNE AVERS		\$225.00	\$0.00	Pending
	[02-434 - Single-Family Residential Building, Alteration] Bathroom remodel					
100467	975 MATHER ST..5-1290	KATHERINE H & JEFFREY J LUECK		\$175.00	\$25,000.00	Closed
	[02-434 - Single-Family Residential Building, Alteration] BATHROOM REMODEL - NO CHANGES IN NUMBER OF FIXTURES. MOVING FIXTURES SO THE MEET CURRENT CODE.					
100472	2964 EMMALANE DR..21-7878	MEGAN F & DMITRY Y TASHKINOV		\$220.00	\$0.00	Pending
	[02-434 - Single-Family Residential Building, Alteration] FRAMING ONLY FOR A BEDROOM, BATH, FAMILY ROOM ,AND WORKOUT AREA					
100488	2855 MT CAROL DR..21-1111-D-24	PEGEEN J & MICHAEL D DAVISON		\$50.00	\$4,750.00	Pending
	[02-434 - Single-Family Residential Building, Alteration] ADD EGRESS WINDOW ON WEST SIDE OF HOME					

100520	1213 RALEIGH ST..1-2481	KEENAN R HEIDEMANN, ETAL	\$200.00	\$12,500.00	Pending
[02-434 - Single-Family Residential Building, Alteration] Kitchen remodel					
100521	3497 BAYWAYCH ST..22-1760	JEFFREY N & MELISSA M PETERMANN	\$265.50	\$17,000.00	Pending
[02-434 - Single-Family Residential Building, Alteration] NEW REC,ROOM ,BEDROOM, AND BATH					
100583	1207 14th AV..1-39	ANNIE M JUNIO, ETAL	\$205.00	\$4,000.00	Pending
[02-434 - Single-Family Residential Building, Alteration]					
100601	2560 MARY JO DR..21-3983	JOHN B ROBINSON	\$175.00	\$9,500.00	Pending
[02-434 - Single-Family Residential Building, Alteration] MOVE UNLOAD BEARING WALL NEW ELECTRICAL PANEL,MOVE DISHWASHER, DRAIN IN GARAGE					
100622	829 15th AV..2-26	MICHAEL J BIERSTEKER	\$50.00	\$200.00	Pending
[02-434 - Single-Family Residential Building, Alteration] -Adding pass in wall -Taking down chimney -					
100637	362 MOON VALLEY DR..21-5017	STEVEN J & RUTH A DAAVETILA	\$200.00	\$620,000.00	Pending
[02-434 - Single-Family Residential Building, Alteration] REMODEL BEDROOM AND 2 BATHROOMS					
100640	1825 LILAC LN..21-2852	MARLYNN OHLFS	\$250.00	\$36,000.00	Pending
[02-434 - Single-Family Residential Building, Alteration] REMODEL BATHROOM AND KITCHEN ADD WALKING CLOSET REPLACE ROOF AND FENCE					
100643	401 SILVER SPRING DR..6-2892	STEVEN M POTT	\$205.00	\$70,000.00	Pending
[02-434 - Single-Family Residential Building, Alteration] No structural or truss damage, just electrical, plumbing and cosmetic upgrades from fire.					
100485	817 LA COUNT RD..6H-1180-4	NIKLAS W GLASER	\$185.50	\$23,000.00	Pending
[03-434 - Addition to Single-Multi Family Residential Units] NON - PERMITTED EC, UNDER 100 CY OF EXCAVATION.					
100553	901 RUFFED GROUSE ST..21-4211	BRYAN E & HEATHER R MCEWEN	\$341.26	\$65,000.00	Pending
[03-434 - Addition to Single-Multi Family Residential Units] GARAGE ADDITION AND A SMALL KITCHEN ADDITION					
100433	840 13th AV..2-552	REDEVELOPMENT AUTHORITY OF THE CITY OF GREEN BAY	\$0.00	\$7,519.00	Pending
[05-645 - Raze Sungle-Family house(attached or detached)] RAZE 1 STORY HOUSE					
100434	421 4TH ST ..2-181	REDEVELOPMENT AUTHORITY OF THE CITY OF GREEN BAY	\$0.00	\$12,135.00	Pending
[05-645 - Raze Sungle-Family house(attached or detached)] RAZE 1 1/2 STORY HOUSE WITH GARAGE					
100436	1489 E MASON ST..17-940	CITY OF GREEN BAY	\$0.00	\$6,880.00	Pending
[05-645 - Raze Sungle-Family house(attached or detached)] RAZE SINGLE FAMILY HOME AND GARAGE					
100437	216 N CLAY ST..14-87	REDEVELOPMENT AUTHORITY OF THE CITY OF GREEN BAY	\$0.00	\$8,350.00	Pending
[05-645 - Raze Sungle-Family house(attached or detached)] RAZE SINGLE FAMILY HOME AND GARAGE					
100552	815 N WEBSTER AV..7-432-1	VUEMARK LLC	\$175.00	\$14,000.00	Pending
[05-645 - Raze Sungle-Family house(attached or detached)] RAZE A DUPLEX					
100494	158 N MAPLE AV..4-95	REDEVELOPMENT AUTHORITY OF CITY OF GREEN BAY	\$0.00	\$2,000.00	Pending
[10-434 - Multi-Family Residential Building Alteration] interior demo only					
100080	128 S BROADWAY..3-320	SLCRE LLC	\$640.00	\$0.00	Pending
[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration]					
100087	1641 MAIN ST..21-2005-2	K & E LIMITED PARTNERSHIP	\$1,428.45	\$0.00	Pending
[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration]					

100166	301 N ADAMS ST, SUITE 160 ..12-200	CITY CENTER PROPERTIES LLC	\$1,894.31	\$148,700.00	Pending
	[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration]				
100271	515 S MONROE AV..14-386	FAMILY SERVICES OF NORTHEAST WISCONSIN INC	\$1,771.69	\$0.00	Pending
	[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration] Alterations in the basement and on 1st floor				
100293	520 N BROADWAY, SUITE 250 ..5-1757	DDL HOLDINGS LLC	\$3,488.19	\$0.00	Pending
	[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration] Two suites being built under one project.				
100294	520 N BROADWAY , Unit: SUIITE 200..5-1757	DDL HOLDINGS LLC	\$719.19	\$0.00	Pending
	[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration] Plans were reviewed under Porject 100293.				
100426	1245 MAIN ST..8-264	J DARRELL GREIG	\$430.00	\$70.00	Pending
	[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration] Wall Partitions				
100493	1173 VELD AV..18-144	WS PROPERTY INVESTMENTS LLC	\$70.00	\$500.00	Pending
	[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration] DEMO ONLY				
100535	2001 HOLMGREN WAY..1-1841-B-2	M W D M LLC	\$210.00	\$0.00	Pending
	[12-437 - Commercial, Non-Residence, Non-Housekeeping, Alteration] MOVING BAR OVER 4' AND PUTTING ISLAND IN MIDDLE.				
100435	801 S BROADWAY..2-217	REDEVELOPMENT AUTHORITY OF THE CITY OF GREEN BAY	\$0.00	\$11,358.00	Pending
	[15-649 - Raze Commercial Building or other Structure] RAZE COMMERCIAL GARAGE/SHOP				
100393	2845 GREENBRIER RD..21-161-2	BAYCARE AURORA LLC	\$0.00	\$0.00	Pending
	[16-*** - Temporary Office or Trailer] COVID19 ISSUE - PERMIT FEES WAIVED - PaulVC ED SURGE TENT PROJECT				
100405	1403 S RIDGE RD..1-1388-A-1	KRISTINA A BARAL	\$150.00	\$18,000.00	Closed
	[17-438 - New Garage or Carport] 24X24				
100576	1314 CROOKS ST..17-384	SERGIO & LILIA ESTUPINAN	\$177.25	\$33,000.00	Pending
	[17-438 - New Garage or Carport] NEW 24x34 GARAGE				
100594	2915 WEST POINT RD..6H-1216-3	THOMAS M BORREMANS	\$100.00	\$0.00	Pending
	[17-438 - New Garage or Carport] 22x24				
100620	914 13th AV..2-816	TRACY D & HENRY J EVERSON	\$179.04	\$18,000.00	Pending
	[17-438 - New Garage or Carport] 26x32 -Raze of old garage				
100424	1020 ROYAL BLVD..18-1175	TINA & SCOTT GLASER	\$50.00	\$4,000.00	Pending
	[21-649 - Demolition of all Other Buildings or Structures]				
100430	821 S CHESTNUT AV..2-178	REDEVELOPMENT AUTHORITY OF THE CITY OF GREEN BAY	\$0.00	\$10,400.00	Pending
	[21-649 - Demolition of all Other Buildings or Structures] NO FEE, RDA.				
100413	3339 BUSHWOOD LN..21-7720	TERESA DAHL	\$100.00	\$2,000.00	Closed
	[22-328 - Shed, Yard Building] COVERED AREA				
100442	3155 DAYS END LN..6H-3837	STEPHEN M & ANN M KRUEGER	\$50.00	\$3,000.00	Pending
	[22-328 - Shed, Yard Building] replace old shed				
100447	491 LEAH LN..21-7149	LESLIE H PESOLA	\$100.00	\$9,600.00	Closed
	[22-328 - Shed, Yard Building] 12'x16' DETACHED GARAGE - NO ELECTRIC, NOT INSULATED, NO PLUMBING. FRAMED ROOFED AND SIDED				
100449	484 LEAH LN..21-7249	NEIL P FRICKELTON	\$100.00	\$15,500.00	Closed

[22-328 - Shed, Yard Building] 20' x20' DETACHED GARAGE - NO ELECTRIC, NOT INSULATED, NO PLUMBING. FRAMED ROOFED AND SIDED

100481	1699 BOND ST..6-72-I	TINA M PLATT	\$50.00	\$700.00	Closed
[22-328 - Shed, Yard Building] REPLACING SHED IN BACKYARD					
100502	1108 S JACKSON ST..16-194	STACIE R GORECKI	\$50.00	\$1,900.00	Closed
[22-328 - Shed, Yard Building] 8'x8' SHED					
100511	1550 CAREFUL DR..6-1027-30	MATTHEW G & PATRICIA E DUFEK	\$50.00	\$1,800.00	Pending
[22-328 - Shed, Yard Building] 9FT X 11 FT PREFAB SHED					
100517	1718 KALAHARI DR..6H-3216	DANIEL A & JENNIFER A FAYTA	\$50.00	\$2,000.00	Pending
[22-328 - Shed, Yard Building] 8X16					
100609	619 ST. JUDE ST..6-2141	JESSE A AYOTTE	\$50.00	\$3,900.00	Pending
[22-328 - Shed, Yard Building] Prefab 10x16 barn					
100616	2524 LAREDO LN..6H-2032	RONALD F & KAREN A HARRINGTON	\$50.00	\$1,100.00	Pending
[22-328 - Shed, Yard Building] 8X10 PREFAB					
100631	2578 WILDFLOWER ROW..21-4654	HOUA & TOUE VANG	\$50.00	\$1,300.00	Pending
[22-328 - Shed, Yard Building] prefab 10X8 shed					
100665	1449 OAK RIDGE DR..6-987	ANDRIY SIMONOV, ETAL	\$50.00	\$2,000.00	Pending
[22-328 - Shed, Yard Building] 8x10 prefab					
100515	340 CHARITY LN..21-7748	BOHN LIVING TRUST	\$100.00	\$16,159.00	Closed
[23-434 - Deck, Porch, Patio] 2-14x16 DECKS IN THE BACK YARD					
100539	1699 BOND ST..6-72-I	TINA M PLATT	\$50.00	\$3,000.00	Closed
[23-434 - Deck, Porch, Patio] 15X25 PATIO					
100591	1512 PILGRIM ST..1-2531	NATALIE OBERLE	\$100.00	\$3,000.00	Pending
[23-434 - Deck, Porch, Patio] New patio door also. -180 sf					
100491	345 S MONROE AV..14-419	MAY JOHN C & JULIE A REVOCABLE TRUST	\$210.00	\$286,000.00	Pending
[24-*** - Siding]					
100504	822 LARK ST..18-1213	COLTEN & JAMES TREPTOW	\$50.00	\$15,000.00	Closed
[27-434 - New Foundation]					
100450	1123 LIME KILN RD..21-420-1	DAVID L COOK	\$50.00	\$13,380.00	Closed
[28-434 - Foundation Repair] FONDATION REPAIR					
100505	1410 ROCKDALE ST..6-823	DOOGIESDEN LLC	\$50.00	\$4,091.00	Pending
[28-434 - Foundation Repair] 31' of drain tile					
100530	1304 N PLATTEN ST..18-695	GLENN E & FERN F TARKOWSKI	\$50.00	\$18,340.00	Closed
[28-434 - Foundation Repair]					
100568	1640 CYPRESS LN..21-1514-K-10	MICHAEL J & BEANIE S DAHLKE	\$50.00	\$150,000.00	Pending
[28-434 - Foundation Repair] foundation repair					
100606	2577-2579 SUN TERR..21-4704	BROOK LYNN PROPERTIES LLC	\$50.00	\$1,050.00	Closed
[28-434 - Foundation Repair]					

100473	519 S ONEIDA ST..2-988	GREEN BAY CITY OF	\$0.00	\$129,475.00	Pending
[33-*** - Roofing] DPW BOILER RM & UPPER ROOF RE-ROOF, PARAPET FLASHING & CHIMNEY REPAIR					
100610	1408 S CHESTNUT AV..1-987	PUYLEART BROTHERS CONSTRUCTION LLC	\$70.00	\$240,000.00	Pending
[33-*** - Roofing]					
100691	128 S BROADWAY..3-320	SLCRE LLC	\$70.00	\$1,000.00	Pending
[34-*** - Window, Door, Replacement] Replace block windows with double hung tempered glass					
100366	820 S BAIRD ST..17-480	NICHOLAS V FLORES, ETAL	\$50.00	\$7,000.00	Pending
[35-*** - Driveway Expansion] Expand right side of driveway					
100444	3353 SCOTTWOOD DR..22-154-1	LISA A STERR	\$50.00	\$12,000.00	Pending
[35-*** - Driveway Expansion] Replace like-in-kind existing concrete driveway and extend remaining driveway to road. Replace existing gravel.					
100500	1206 GROSS AV..1-158	MARTINS OF GALWAY LLC	\$50.00	\$2,500.00	Pending
[35-*** - Driveway Expansion] AND REAR PATIO					
100560	1518 WESTERN AV..6-135-C	SCHOEN STREET CONDO RENTALS LLC	\$50.00	\$4,700.00	Closed
[35-*** - Driveway Expansion] REPLACE IN KIND WHAT WAS THERE, NO ROW					
100573	1816 NEWBERRY AV..21-1858-1	BRIAN REEVES, ETAL	\$50.00	\$2,500.00	Pending
[35-*** - Driveway Expansion] DRIVE REPLACEMENT AND EXPANSION					
100577	2548 REMINGTON RD..21-7210	RICHARD J LAMAL	\$100.00	\$13,000.00	Pending
[35-*** - Driveway Expansion] NEW DRIVEWAY					
100596	3340 NAUTICAL AV..22-1474	KEVIN N MOORE	\$50.00	\$5,000.00	Pending
[35-*** - Driveway Expansion]					
100597	1493 ELM ST..19-605	DONNA J VANDERVEREN	\$50.00	\$7,500.00	Pending
[35-*** - Driveway Expansion]					
100614	728 BELLEVUE ST..21-2041	MARY A & CALVIN H RADUE	\$50.00	\$8,000.00	Pending
[35-*** - Driveway Expansion] replace current drive and patio add new patio in back yard					
100617	2935 S TELEMAR CIR..6H-4011	PARMAR VIJAY S & JENNIFER L REVOCABLE TRUST	\$50.00	\$20,000.00	Pending
[35-*** - Driveway Expansion] -RG Hendricks to do work in ROW and on approved list -Bissen Asphalt to do work on property for driveway paving					
100632	1728 ARNOLD DR..6-1027-25	DAVID S & SANDY M MARKIEWICZ	\$50.00	\$7,500.00	Pending
[35-*** - Driveway Expansion] And fence 6' vinyl -To include ROW work by Fisher on approved list.					
100660	1518 SMITH ST..19-699	DAVID & BARBARA & KATELYN M SCHOENLEBER	\$50.00	\$1,000.00	Closed
[35-*** - Driveway Expansion]					
100408	1408 WOLVERINE TR..21-243-2	JOSHUA B & CAITLYN M GIESE	\$50.00	\$5,600.00	Pending
[36-*** - Fence] 220 FT OF BLACK 5' HIGH CHAIN LINK FENCING					
100451	1505 ARGONNE DR..6-303-R	JACOB LAMBRECHT, ETAL	\$50.00	\$6,000.00	Pending
[36-*** - Fence] 6 FT. REAR YARD , SIDE FENCE					
100458	712 IRVINGTON ST..6-404	MARCUS & FRANK STERLING, ETAL	\$50.00	\$1,500.00	Pending
[36-*** - Fence] 6' around backyard					

100461	1335 DIVISION ST..5-659-F [36-*** - Fence] 6 FT. FENCE ON PROPERTY IN BACK YARD. WOODEN FENCE WITH GATE DOOR.	TABITHA L PAULS	\$50.00	\$3,000.00	Pending
100468	378 WESLEY AV..21-821-11 [36-*** - Fence] BLACK CHAIN LINK FENCE BACK YARD	ALLEN J & MARY A REICHWALD	\$50.00	\$2,559.32	Pending
100470	950 HILLY HAVEN CT..21-4491 [36-*** - Fence] BLACK CHAIN LINK FENCE BACK YARD	DINA R MILLER	\$50.00	\$3,736.00	Pending
100471	3002 EMMALANE DR..21-7869 [36-*** - Fence] BACK YARD FENCE 97'	NICHOLAS BESAW, ETAL	\$50.00	\$1,000.00	Pending
100482	1700 BOLAND RD..6-72-I-B [36-*** - Fence] 6' HIGH	MARY E & CLIFFORD O POSENKE	\$50.00	\$2,800.00	Pending
100484	1409 CRESTWOOD DR..6H-1168-7 [36-*** - Fence] 6' rear yard	DENEYS JAMES W & DORIS A REVOCABLE TRUST	\$50.00	\$2,303.00	Closed
100499	1574 CROOKS ST..8-828 [36-*** - Fence] 6 ft. VINYL FENCE	MATTHEW LAPLANT	\$50.00	\$5,250.00	Pending
100512	1763 SUSAN LN..6-2384 [36-*** - Fence]	SHAUNA M & NICHOLAS J CONRAD	\$50.00	\$2,000.00	Pending
100513	502 S FISK ST..6-144-C [36-*** - Fence] 6' fence -Corner lot.	JOYCE D. GAO	\$50.00	\$5,000.00	Pending
100516	1515 ARGONNE DR..6-303-P [36-*** - Fence] 6' vinyl in sides and rear	RICHARD J & SHARON A ANDERSON	\$50.00	\$4,300.00	Pending
100518	1510 LANGLADE AV..6-1305 [36-*** - Fence] 6' side and rear	AMY J STERNBERG	\$50.00	\$4,123.00	Pending
100522	2517 VAN BEEK RD..21-3933 [36-*** - Fence] PRIVACY BACK YARD FENCE	AMANDA M & DAVID J KAMINSKI	\$50.00	\$6,500.00	Pending
100523	1439 CASS ST..17-804 [36-*** - Fence] 6' HIGH WOOD FENCE BACK YARD	DANIEL MASSIE	\$50.00	\$5,000.00	Pending
100524	2972 SORENSON DR..6H-3768 [36-*** - Fence] 6' side and rear of property.	ALEXA & BRIAN EICHINGER	\$50.00	\$2,000.00	Closed
100541	2346 HAMPTON AV..21-3502 [36-*** - Fence] BACK LOT LINE AND FROM SIDE OF HOUSE TO LOT LINE VINYL	MARIA DEL REFUGIO SALAS ORTIZ	\$50.00	\$1,500.00	Pending
100546	823 S BAIRD ST..17-754 [36-*** - Fence] 60' OF 6' HIGH VINYL FENCE ALONG SIDE LOT LINE	JODI A BELONGEA	\$50.00	\$1,700.00	Closed
100550	1133 10th AV..1-226 [36-*** - Fence] 4' CHAINLINK	MIRANDA COMPTON	\$50.00	\$1,450.00	Closed
100551	1035 NEVILLE AV..18-268 [36-*** - Fence] 6' VINYL FENCE	JASMINE A CHRISTNOT	\$50.00	\$10,250.00	Closed
100556	1224 THRUSH ST..18-1032	DANA J VANDENLANGENBERG	\$50.00	\$8,000.00	Pending

[36-*** - Fence] 6' fence in side and rear

100562	1214 THRUSH ST..18-1030	STEPHAINE A & PAUL D KORTBEIN	\$50.00	\$500.00	Pending
[36-*** - Fence] 4' chaink lik in rear yard					
100569	808 IRVINGTON ST..6-409	KRISTIN G & JASON A SHELLY	\$50.00	\$1,400.00	Closed
[36-*** - Fence] 6' wood fence in rear					
100571	818 S JEFFERSON ST..16-7	SHARON J & RANDALL L GAST	\$50.00	\$1,000.00	Pending
[36-*** - Fence] FRONT YARD FENCE 3' HIGH					
100608	2050 OAKDALE AV..21-1895-1	JESSICA & SHAWN J JOHNSON	\$50.00	\$1,907.00	Pending
[36-*** - Fence] 5' high chain link fenceback yard					
100611	1753 WESTERN AV..6-122	DARREN R & BARBARA JOHNSON	\$50.00	\$2,200.00	Pending
[36-*** - Fence] 6' wood fence					
100612	1958 TREELAND DR..6H-3799	MATTHEW S & STEPHANIE A SKINKIS	\$50.00	\$6,000.00	Closed
[36-*** - Fence] 6' vinyl fence in rear					
100615	1771 CHATEAU DR..6-1536	FRANCISCO GONZALEZREYES, ETAL	\$50.00	\$4,000.00	Pending
[36-*** - Fence] 6' vinyl fence along sides and rear.					
100618	831 S ROOSEVELT ST..17-370	JONATHAN A GUERREROLOPEZ	\$50.00	\$2,000.00	Pending
[36-*** - Fence] 6' solid wood.					
100621	2400 RUFFED CT..21-4203	BRITTANY & TYLER REINKE	\$50.00	\$2,000.00	Pending
[36-*** - Fence] 6' SHADOW BOX ALONG SIDE AND REAR					
100639	1848 LILAC LN..21-2899	BRENDA A PEREZGONZALEZ	\$50.00	\$1,500.00	Pending
[36-*** - Fence] FENCE					
100647	1282 RIDGEDALE CT..1-2021	SUSAN A & GARY F VANDE HEI	\$50.00	\$1,438.00	Closed
[36-*** - Fence] 4' CHAIN LINK					
100682	423 ONTARIO RD..21-8193	BRUCE H & JAYNE T LANGE	\$50.00	\$4,993.34	Pending
[36-*** - Fence] ALONG THE BACK OF THE YARD AND TO GATES ON EACH SIDE OF THE HOUSE					
100683	1023 LAWE ST..14-847	AUTUMN R & DANIEL W BAUMLER	\$50.00	\$2,640.00	Pending
[36-*** - Fence] 86' OF 6' HIGH CEDAR FENCE ON ONE SIDE OF HOME					
99987	2460 UNIVERSITY AV..21-1254-3		\$139.85	\$0.00	Pending
[37-329 - Signs] Proposed Wall Sign					
99988	2130 BASTEN ST..21-296-1	GREEN BAY AREA PUBLIC SCHOOL DISTRICT DANZ	\$159.19	\$25,477.17	Pending
[37-329 - Signs]					
100285	645 S IRWIN AV..17-448	FRIAR HOUSE FLATS LLC	\$84.92	\$13,000.00	Pending
[37-329 - Signs]					
100574	1122 LINCOLN ST..18-773-A	INTERBAKE FOODS INC	\$212.40	\$8,000.00	Pending
[37-329 - Signs]					
100592	2030 COFRIN DR..21-295-10	KENNETH V WARD	\$91.70	\$4,000.00	Pending

[37-329 - Signs]

100456	1108 E WALNUT ST..14-281		\$30.00	\$5,000.00	Pending
[40-*** - Sanitary Sewers] SANITARY SEWER REPAIR					
100464	1213 ERIE RD..21-204	DANIEL J & DENISE E BOUCHER	\$90.00	\$0.00	Pending
[40-*** - Sanitary Sewers] Water, Storm & Sanitary					
100465	1309 ERIE RD..21-205-2	RITA & GERALD J BOUCHER	\$90.00	\$0.00	Pending
[40-*** - Sanitary Sewers]					
100490	409 VROMAN ST..5-428	JACOB A KOLINSKI	\$30.00	\$4,500.00	Pending
[40-*** - Sanitary Sewers] SANITARY SEWER REPAIR					
100463	1240 ERIE RD..21-184-1	DOROTHY M ZUIDMULDER	\$90.00	\$0.00	Pending
[41-*** - Storm Sewers] Water, Storm & Sanitary					
100554	527 MENLO PARK RD..21-3837	TIMOTHY A & LYNN A MAJEWSKI	\$30.00	\$1,000.00	Closed
[41-*** - Storm Sewers] RECONNECTING STORM SEWER AT CURB - NO TOUCHING CITY MAIN					
100555	2430 NEWBERRY AV..21-3914	WERTEL REVOCABLE LIVING TRUST	\$30.00	\$6,000.00	Closed
[41-*** - Storm Sewers] STORM SEWER CONNECTION					
100670	1615 BEAUCHAMP ST..1-2539	RICHARD J & CHARLENE F COHLER	\$1,000.00	\$2,600.00	Closed
[41-*** - Storm Sewers] STORM SEWER CONNECTION					
100478	1006 GRAY ST..18-800-4	JEAN E & RICHARD J HUTJENS	\$1,000.00	\$900.00	Closed
[42-*** - Mini Sewers] STORM CONNECTION					
100469	2105 UNIVERSITY AV..21-2205-1	ROBERTA M JOSEPHS	\$70.00	\$0.00	Closed
[44-*** - Water heaters/Appliances] 40 GAL, N.G, R.V. WATER HEATER.					
100533	1244 MAIN ST..8-273	JOHNSON VENTURES LLC	\$70.00	\$5,000.00	Pending
[44-*** - Water heaters/Appliances] WATER HEATER					
100566	901 ROSCOE ST..1-1560	LAURA L MCNAMARA	\$50.00	\$8,000.00	Pending
[44-*** - Water heaters/Appliances] REPLACING PIPES WITH PVC, REPLACING WATER HEATER, FIXTURES					
100570	2740 W MASON ST..6H-1752	NORTHEAST WISCONSIN TECHNICAL COLLEGE	\$140.00	\$47,450.00	Pending
[44-*** - Water heaters/Appliances] REPLACING ONE DOMESTIC WATER TANK.					
100619	130 BADGER LN..6-260	WHPC NIBP PORTFOLIO LLC	\$70.00	\$14,000.00	Pending
[44-*** - Water heaters/Appliances] WATER HEATER					
100412	2301 HUTSON RD..6H-1627-1	ATOMA REAL ESTATE HOLDING LLC	\$140.00	\$44,825.00	Closed
[46-*** - Electrical Service Change] PANEL CHANGE					
100498	938 S QUINCY ST..16-115	HEATHER A & ADAM J KORPAL	\$50.00	\$2,100.00	Closed
[46-*** - Electrical Service Change] SERVICE UPGRADE					
100531	461 SCHWARTZ ST..21-2789	BENNET J & WENDY A BURDICK	\$50.00	\$1,800.00	Pending
[46-*** - Electrical Service Change] 60 TO 100 AMP SERVICE UPGRADE (STAYING OVERHEAD)					
100545	3517 FINGER RD..21-16-1-3	SANDRA L LEITERMAN	\$50.00	\$1,600.00	Closed

[46-*** - Electrical Service Change] 100 AMP SERVICE UPGRADE

100559	829 15th AV..2-26	MICHAEL J BIERSTEKER	\$50.00	\$1,895.00	Closed
[46-*** - Electrical Service Change] ELECTRICAL SERVICE UPGRADE					
100579	1315-1317 S NORWOOD AV..1-951	ROSEBUD REI LLC	\$100.00	\$3,000.00	Closed
[46-*** - Electrical Service Change] CHANGING SERVICE AND BOTH PANELS					
100581	1641 NANCY AV..6-1272	DEBORAH L & DANIEL R WEAVER	\$50.00	\$0.00	Pending
[46-*** - Electrical Service Change] REPLACE SERVICE ENTRANCE WIRING & METER SOCKET WITH 100 AMP, UPDATE GROUNDING.					
100638	1127 CHERRY ST..14-92	LLOYD & KATHRYN KNUTSON	\$50.00	\$1,600.00	Closed
[46-*** - Electrical Service Change] ELECTRICAL PANEL REPLACEMENT					
100659	2044 FARLIN AV..21-2202-1	ANNETTE E MOORE	\$50.00	\$600.00	Pending
[46-*** - Electrical Service Change] SERVICE CHANGE FROM 60 AMP TO 100 AMP					
100703	1644 KIMBALL ST..21-2523-7	FABRY LELAND A & ANNETTE M REVOCABLE TRUST	\$70.00	\$5,000.00	Pending
[46-*** - Electrical Service Change] UPGRADE SERVICE FROM 60 AMP TO 100 AMP					
100543	2425 W MASON ST..6H-1110-8	MALEPORT CARL E & RAMONA M TRUST	\$70.00	\$4,500.00	Closed
[47-*** - Electrical Service Repair] REPLACE 2 200 AMP MAIN BREAKER PANELS WITH NEW					
100460	1601 N QUINCY ST..20-684-A	GREEN BAY PACKAGING INC	\$70.00	\$0.00	Pending
[48-*** - Electrical Wiring (Misc., Alteration, Repair)] COMPLETE FIRE ALARM SYSTEM PARTS AND SMARTS FOR ENTIRE NEW FACILITY. INSTALL PIPING FOR SYSTEMS TECHNOLOGY GROUP.					
100507	2828 SUSSEX RD..22-1845	SHERYLL K & STEVEN D LENSINGER	\$50.00	\$6,441.00	Pending
[48-*** - Electrical Wiring (Misc., Alteration, Repair)] INSTALLING 13 KW SELECTIVE CIRCUIT GENERATOR, NOT WHOLE HOUSE SYSTEM					
100547	2010 ANGIE AV..20-688	WISCONSIN PUBLIC SERVICE CORP	\$0.00	\$15,500.00	Closed
[48-*** - Electrical Wiring (Misc., Alteration, Repair)] Joint venture with Brown County and City of GB - no fee permit					
100572	1504 VELD AV..6-42-B	CROSBY HEAVY DUTY WRECKER SERVICE INC	\$70.00	\$0.00	Pending
[48-*** - Electrical Wiring (Misc., Alteration, Repair)] WIRE SIGN					
100634	515 W WALNUT ST..3-85	KWIK TRIP INC	\$70.00	\$8,000.00	Pending
[48-*** - Electrical Wiring (Misc., Alteration, Repair)] INSTALLATION OF TAKE HOME MEAL STATION					
100319	1772 ASPEN LN..6-1936	RANDALL & STEVEN LEPAK, ETAL	\$50.00	\$6,646.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE					
100320	906 PARK ST..18-1231	PATRICK A FEARING	\$50.00	\$12,824.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE & AIR CONDITIONER					
100321	705 S OAKLAND AV..2-313	JASON L KOZINSKI	\$50.00	\$6,201.92	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE & AIR CONDITIONER					
100322	1675 BEAVER DAM DR..6-2309	PATRICIA A BRUEHL	\$50.00	\$9,830.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] BOILER					
100323	335 VICTORIA ST..21-2316-2	DONALD P TAYLOR	\$50.00	\$9,539.00	Pending

[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE

100324	1314 WOLVERINE TR..21-7382	SUSAN E & MICHAEL A BAUGNET	\$50.00	\$13,297.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE & AIR CONDITIONER					
100325	1304 CASS ST..17-461-1	KAY F KANE	\$50.00	\$8,083.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE					
100326	1363 EMILIE ST..17-559	JAMES R & MICHELLE L KOERNER	\$50.00	\$5,728.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE					
100327	809 WILSON AV..18-396	RAUL & LINDA LINARES	\$50.00	\$3,277.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE					
100350	3021 VOYAGER DR..21-143-7	PREVEA CLINIC INC	\$70.00	\$41,618.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] CHILLER REPLACEMENT					
100431	1605 10th AV..1-1330	DANIEL E COHORST, ETAL	\$50.00	\$7,100.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW FURNACE AND AC					
100432	1316 STUART ST..14-1450	SARAH M EVERETTS	\$50.00	\$3,200.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW AC					
100459	1003 TOMMARK ST..2-69-B-1	ANN M JOPPE	\$50.00	\$7,614.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW BOILER					
100466	1354 WESTERN AV..3-813-A	CHRISTINE A & FRANCIS E KLUTH	\$50.00	\$3,691.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] AIR CONDITIONER INSTALLATION					
100475	1441 ONTARIO RD..21-181-1	M T ONTARIO HOLDINGS LLC	\$70.00	\$2,650.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW FURNACE					
100476	1241 TILKENS ST..2-1361	MICHELLE L FAGER	\$50.00	\$1,397.78	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW FURNACE					
100486	1864 OAKDALE AV..21-1873	MARY S HAMMOND	\$50.00	\$9,718.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW FURNACE AND AC					
100487	2949 SORENSON DR..6H-3598	ADAM W & ASHLEY L GROSKREUTZ	\$50.00	\$2,600.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW FURNACE					
100489	210 S ONEIDA ST..3-1172	REDEEMER EVANGELICAL LUTHERAN CHURCH	\$280.00	\$37,500.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW AC - 4 UNITS					
100492	1055 SHAWANO AV..3-244	DAVID L LOVE	\$50.00	\$2,775.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW AC					
100503	2884 MT CAROL DR..21-1111-D-17	SHERRI S & LUKE J VALITCHKA	\$50.00	\$8,170.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE AND AIR CONDITIONER					
100528	1717 11th AV..1-1257	SEAN BERENDES	\$50.00	\$5,366.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW AIR CONDITIONER					
100540	709 S ROOSEVELT ST..14-1182	DEAN V & STACEY M N KOLZE	\$50.00	\$8,995.00	Closed

[50-*** - Heating Unit Replacement/ Air Conditioning] NEW BOILER

100542	1425 LA COUNT RD..6H-2910	BRIAN G RISTOW, ETAL	\$50.00	\$4,750.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW AIR CONDITIONER					
100549	505 ZELAS DR..21-3148	NANCY A & DAVID J KUCHINSKI	\$50.00	\$2,115.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW FURNACE					
100578	1469 FARLIN AV..19-20	LAKESHORE REAL ESTATE SOLUTIONS INC	\$50.00	\$5,970.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] NEW AIR CONDITIONER					
100584	527 BADER ST..21-822-12	JAMES & CONNIE MAE KELLY	\$50.00	\$3,988.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE					
100585	3081 OPEN GATE TR..6H-4392	CHRISTINE A ROGNSVOOG	\$50.00	\$7,814.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE AND AIR CONDITIONER					
100586	323 NORTHERN AV..5-335	DARLA J & BRIAN S NOOYEN	\$50.00	\$3,550.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] AIR CONDITIONER					
100587	1105 THRUSH ST..18-1115	NANCY L & WAYNE B LINDLEY	\$50.00	\$4,200.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] AIR CONDITIONER					
100588	611 NORTHERN AV..5-272	JAMES M BIRR	\$50.00	\$7,800.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE AND AIR CONDITIONER					
100599	1541 MORROW ST..19-175	AMY M ALFT	\$50.00	\$7,896.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE & AC					
100607	1830 RADISSON ST..21-1186	WISCONSIN HUMANE SOCIETY INC	\$70.00	\$11,600.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE					
100613	1905-1907 STRAWBERRY LN..6H-1508-M-1	WENDY L & MICHELLE L & MICHAEL T DUFEK	\$50.00	\$8,350.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE AND AIR CONDITIONER (1905 SIDE ONLY)					
100624	1345 LANGLADE AV..6-834	SARA E & JEFFREY W JOHNSON	\$50.00	\$3,214.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] AIR CONDITIONER					
100625	554 TYROLIAN DR..21-3428	DAVID E & CHARLOU A RICKABY	\$50.00	\$6,580.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] BOILER					
100626	2573 N TRILLIUM CIR..6H-2540	JOSEPH A & MARGARET R HILTS	\$50.00	\$7,150.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] AIR CONDITONER					
100627	414 HARVARD ST..5-382	JUSTIN K G NELSONTIDWELL, ETAL	\$50.00	\$2,800.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] AIR CONDITINER					
100628	909 THRUSH ST..18-1272	ANDREW MAHLER	\$50.00	\$2,550.00	Closed
[50-*** - Heating Unit Replacement/ Air Conditioning] AIR CONDITIONER					
100629	2586 ZAK LN..6H-1974	KIMBERLY & JONATHAN NOLETTE	\$50.00	\$12,690.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE AND AIR CONDITIONER					
100630	801 PARK ST..18-1325	KERI L & MATTHEW FEZATTE	\$50.00	\$7,650.00	Pending

[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE AND AIR CONDITIONER

100652	1217-1219 DELRAY DR..6H-2020	ROGER J & DOROTHY DEGUELLE	\$50.00	\$2,900.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] AIR CONDITIONER - 1219 SIDE					
100658	1145 CHERRY ST..14-95	EMILY A RANSOM	\$50.00	\$2,750.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE					
100677	226 13th AV..3-511	HOLLY A WYCKOFF	\$50.00	\$0.00	Pending
[50-*** - Heating Unit Replacement/ Air Conditioning] FURNACE					
87846	2209 LAKESIDE PL..21-919	HARPARE INC	\$75.00	\$3,500.00	Pending
[57-*** - Parking lot (New & Reconstruction)] Variance for 15' front setback					
100561	741 ABRAMS ST..21-1343-3	PAUL E SOLETSKI	\$70.00	\$3,000.00	Pending
[57-*** - Parking lot (New & Reconstruction)] APRON AND SIDEWALK REPLACEMENT					
100501	NICOLET DR..22-1620	GREEN BAY CITY OF	\$50.00	\$0.00	Pending
[58-*** - Site (Erosion control, Fill, Excavation)] Erosion control permit for a staging location to do emergency shoreline repairs under DNR permits for 8 parcels.					
100445	220 WOODLAWN AV..5-571	ROBERT J & LORI L TOURVILLE	\$50.00	\$11,247.00	Closed
[62-*** - repair/alter existing plumbing system] TUB TO SHOWER REMODEL					
100480	141 REGAN ST..6-1909	BLACKBIRD PROPERTIES INC	\$150.00	\$5,300.00	Pending
[62-*** - repair/alter existing plumbing system] JUST TRADES WORK, NOTHING STRUCTUAL. PERMIT ISSUED JUST FOR 3 TRADES WORK.					
100526	504 BLUEBIRD LN..6-1784	MICHAEL J & SUSAN J OLOUGHLIN	\$30.00	\$1,800.00	Pending
[62-*** - repair/alter existing plumbing system] REPAIR SANITARY SEWER					
100529	2921-2923 FINGER RD..21-3179-4	VIRGINIA M KACMARYNSKI	\$50.00	\$11,325.00	Pending
[62-*** - repair/alter existing plumbing system] BATHTUB AND SURROUND BEING REPLACED BY A WALKIN SHOWER AND SURROUND					
100548	943 S JACKSON ST..16-261	MICHAEL P BRIA	\$0.00	\$3,285.00	Closed
[62-*** - repair/alter existing plumbing system] REPLACE LEAD WATER LINE					
100565	211 BEDFORD RD..21-26-4	DAVID A & KIM M ENTRINGER	\$50.00	\$8,345.00	Pending
[62-*** - repair/alter existing plumbing system] BATHTUD AND SURROUND BEING REPLACED BY WALKIN SHOWER AND SURROUND					
100582	2430 WANDERING SPRINGS CIR..23-285	JUDITH A & RICHARD G JOHNSON	\$50.00	\$11,860.00	Pending
[62-*** - repair/alter existing plumbing system] BATHTUB AND SURROUND BEING REPLACED BY WALKIN SHOWER AND SURROUND.					
100633	1256 KLAUS ST..20-206	MATTHEW CAMPOREALE, ETAL	\$30.00	\$2,000.00	Closed
[62-*** - repair/alter existing plumbing system] EMERGENCY SANITARY SEWER REPAIR					
100636	1628 FOREST GLEN DR..6-1648	CLARITY CARE INC	\$30.00	\$4,000.00	Closed
[62-*** - repair/alter existing plumbing system] REPLACE CAST IRON SEWER PIPE WITH HDPE PIPE					
100650	2746 WEST POINT RD..6H-1122-13	JAMES P & MARY C LAST	\$30.00	\$3,000.00	Closed
[62-*** - repair/alter existing plumbing system] STORM SEWER REPAIR					
100653	1256 KLAUS ST..20-206	MATTHEW CAMPOREALE, ETAL	\$50.00	\$2,500.00	Closed
[62-*** - repair/alter existing plumbing system] REPLACE DRAIN AND VENT, ADD TOILET, SINK AND PALMER VALVE					
100654	1100 GRIGNON ST..17-213	PETER A BERKEN	\$30.00	\$3,000.00	Pending

[62-*** - repair/alter existing plumbing system] REPLACING LEAKING WATER SERVICE

100671	920 S QUINCY ST..16-113	FRANCIS G & CATHERINE J OSORNO	\$0.00	\$5,450.00	Pending
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[62-*** - repair/alter existing plumbing system] REPLACE LEAD WATER SERVICE

100672	621 PINE ST, STE 100-150 ..11-152	RUESCH MANAGEMENT SYSTEMS LLC	\$30.00	\$3,500.00	Closed
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[62-*** - repair/alter existing plumbing system] REPAIR 8" STORM SEWER, MUD INLETS IN 2 CATCH BASINS

100452	1947 LAKESIDE PL..21-960	MARY ANN PAPPAS, ETAL	\$50.00	\$1,000.00	Closed
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[63-*** - new electrical system] INSTALLING WIRING FOR GENERATOR

100477	1060 W MASON ST..2-43-1	LAFORCE INC	\$70.00	\$0.00	Pending
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[63-*** - new electrical system] INSTALLATION OF SERVER ROOM BACK UP GENERATOR.

100567	430 S CLAY ST..14-882	TRANSFORMATION HOUSE INC	\$70.00	\$0.00	Closed
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[63-*** - Shower] INSTALLATOIN OF 2 ADDITIONAL SHOWER VALVES AND SHOWER HEADS TO EXISTING SHOWER ROOMS.

100656	512 ONTARIO RD..21-7144	AMY & BRYAN MILZ	\$50.00	\$13,700.00	Pending
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[63-*** - new electrical system] INSTALLATION OF 5.76 KW ROOF MOUNTED SOLAR/PHOTVOLTAIC SYSTEM TO HOME

100680	740 S VAN BUREN ST, Unit MRI..14-585	BELLIN MEMORIAL HOSPITAL	\$140.00	\$26,000.00	Pending
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[63-*** - new electrical system] INSTALLATION OF NEW 800A 277/480 SERVICE

100661	2675 NEWBERRY AV..21-107-4	GREEN BAY CITY OF	\$70.00	\$0.00	Pending
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[94-*** - Alteration to existing cell tower]

100695	1511 S BROADWAY..1-1407-2	HALRON BROTHERS LLP	\$70.00	\$12,000.00	Pending
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[94-*** - Alteration to existing cell tower]

100696	1726 SHAWANO AV..6-235-A	SAINT MARYS HOSPITAL MEDICAL CENTER OF G B INC	\$70.00	\$0.00	Pending
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[94-*** - Alteration to existing cell tower]

100474	1102 S CLAY ST..17-11	JAY L KASSHA	\$30.00	\$3,500.00	Pending
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[200-*** - water service] REPLACE LEAKING 3/4" GALV WATER SERVICE.

100508	1016 DOTY ST..14-909	PAUL A DELVAUX	\$1,000.00	\$1,500.00	Pending
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[200-*** - water service] NEW MINI STORM CONNECTION
\$1000 CONNECTION FEE PER M. AERTS 04/10/20.

100509	1100 DOTY ST..14-966	DOROTHY M CHEKOURAS	\$1,000.00	\$1,500.00	Pending
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[200-*** - water service] NEW STORM CONNECTION

100514	822 GRAY ST..18-1426	KRISTINE VREUGDENHIL	\$1,000.00	\$750.00	Closed
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[200-*** - water service] NEW STORM CONNECTION

100519	816 GRAY ST..18-1425	ILENE M ROHR	\$1,000.00	\$2,000.00	Closed
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[200-*** - water service] NEW STORM CONNECTION

100527	717 GRAY ST..18-868	KAREN L SKAR	\$1,000.00	\$1,000.00	Closed
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[200-*** - water service] STORM SEWER CONNECTION

100532	133 S MAPLE AV..3-334	THOMAS F PRODELL	\$1,000.00	\$0.00	Closed
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[200-*** - water service] NEW STORM SEWER ADN SUMP PUMP LATERAL

100600	1497 ELM ST..19-606	LARRY M LARABY	\$0.00	\$2,500.00	Closed
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[200-*** - water service] LEAD WATER REPLACEMENT

100603	812 GRAY ST..18-1424	BARBARA S FREDRICK	\$1,000.00	\$500.00	Closed
[200-*** - water service] STORN SEWER CONNECTION					
100605	104 ALVINA ST..6-250-3	SCHOEN STREET CONDO RENTALS LLC	\$1,000.00	\$0.00	Closed
[200-*** - water service] STORM SEWER CONNECTION					
100649	1306 VELP AV..18-738	BRUNETTE PROPERTIES OF GREEN BAY LLC	\$30.00	\$0.00	Closed
[200-*** - water service] REPLACE LEAKING WATER SERVICE					
100103	800 WEISE ST..20-320	GREEN BAY PACKAGING INC	\$2,219.00	\$426,821.00	Pending
[301-*** - Change of Use] GREEN BAY PACKAGING IMPROVEMENT COST DETAIL IN DRAG					
Totals: 236 projects			\$49,450.10	\$6,164,500.53	

Summary of Projects Issued

4/1/2020 to 4/30/2020

Class of Work	Proj	Site	Plan	Bldg	Elec	HVAC	Plbg	EC	Fees Paid	Estimated Cost
01 Single Family House, Detached	9	9	18	9	9	9	9	2	\$12,187.66	\$2,687,685.00
48 Electrical Wiring (Misc., Alteration, Repair)	5	0	0	0	5	0	0	0	\$260.00	\$29,941.00
46 Electrical Service Change	10	0	0	0	10	0	0	0	\$660.00	\$62,420.00
47 Electrical Service Repair	1	0	0	0	1	0	0	0	\$70.00	\$4,500.00
50 Heating Unit Replacement/ Air Conditioning	44	0	0	0	0	44	0	0	\$2,490.00	\$334,137.70
40 Sanitary Sewers	4	0	0	0	0	0	4	0	\$240.00	\$9,500.00
41 Storm Sewers	4	0	0	0	0	0	4	0	\$1,150.00	\$9,600.00
42 Mini Sewers	1	0	0	0	0	0	1	0	\$1,000.00	\$900.00
62 repair/alter existing plumbing system	14	0	0	0	1	1	14	0	\$580.00	\$76,612.00
16 Temporary Office or Trailer	1	0	0	1	1	0	0	0	\$0.00	\$0.00
22 Shed, Yard Building	12	3	3	12	0	0	0	0	\$750.00	\$44,800.00
301 Change of Use	1	1	2	1	1	1	1	0	\$2,219.00	\$426,821.00
03 Addition to Single-Multi Family Residential Units	2	2	2	2	2	1	1	0	\$526.76	\$88,000.00
02 Single-Family Residential Building, Alteration	14	0	11	14	12	3	11	0	\$2,600.50	\$808,950.00
10 Multi-Family Residential Building Alteration	1	0	0	1	0	0	1	0	\$0.00	\$2,000.00
12 Commercial, Non-Residence, Non-Housekeeping, Alteration	9	1	13	9	8	6	7	0	\$10,651.83	\$149,270.00
15 Raze Commercial Building or other Structure	1	0	1	1	0	0	0	0	\$0.00	\$11,358.00
21 Demolition of all Other Buildings or Structures	2	0	1	2	0	0	1	0	\$50.00	\$14,400.00
17 New Garage or Carport	4	4	4	4	3	0	0	0	\$606.29	\$69,000.00
23 Deck, Porch, Patio	3	2	2	3	0	0	0	0	\$250.00	\$22,159.00
24 Siding	1	0	0	1	1	1	0	0	\$210.00	\$286,000.00
27 New Foundation	1	0	0	1	0	0	0	0	\$50.00	\$15,000.00
28 Foundation Repair	5	0	0	5	0	0	0	0	\$250.00	\$186,861.00
33 Roofing	2	0	0	2	0	0	0	0	\$70.00	\$369,475.00
34 Window, Door, Replacement	1	0	0	1	0	0	0	0	\$70.00	\$1,000.00
35 Driveway Expansion	12	0	0	12	0	0	0	0	\$650.00	\$90,700.00
36 Fence	35	0	0	35	0	0	0	0	\$1,750.00	\$117,149.66
37 Signs	5	5	0	5	2	0	0	0	\$688.06	\$50,477.17
44 Water heaters/Appliances	5	0	0	0	1	0	5	0	\$400.00	\$74,450.00
57 Parking lot (New & Reconstruction)	2	1	0	2	0	0	0	0	\$145.00	\$6,500.00
58 Site (Erosion control, Fill, Excavation)	1	0	0	1	0	0	0	0	\$50.00	\$0.00
63 new electrical system	4	0	0	0	4	0	0	0	\$310.00	\$40,700.00
200 water service	11	0	0	0	0	0	11	0	\$8,060.00	\$13,250.00
63 Shower	1	0	0	0	0	0	1	0	\$70.00	\$0.00
94 Alteration to existing cell tower	3	0	0	3	0	0	0	0	\$210.00	\$12,000.00
05 Raze Sungle-Family house(attached or detached)	5	1	4	5	0	0	5	1	\$175.00	\$48,884.00
Totals:	236	29	61	132	61	66	76	3	\$49,450.10	\$6,164,500.53

**RESOLUTION AUTHORIZING CONDITIONAL USE
APPROVAL AT 827 9th STREET
(ZP 20-09)**

MAY 19, 2020

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

That, pursuant to Zoning Petition 20-09 and the recommendation of the Plan Commission on May 11, 2020, the City of Green Bay does authorize a conditional-use permit for a single-family dwelling on the following described property at 827 9th Street:

TANKS 7TH ADD LOT 4 BLK 30 (Tax Parcel No. 1-950)

Said conditional-use permit shall be granted subject to compliance with all other regulations of the Green Bay Municipal Code not covered under the Conditional Use Permit.

Adopted _____

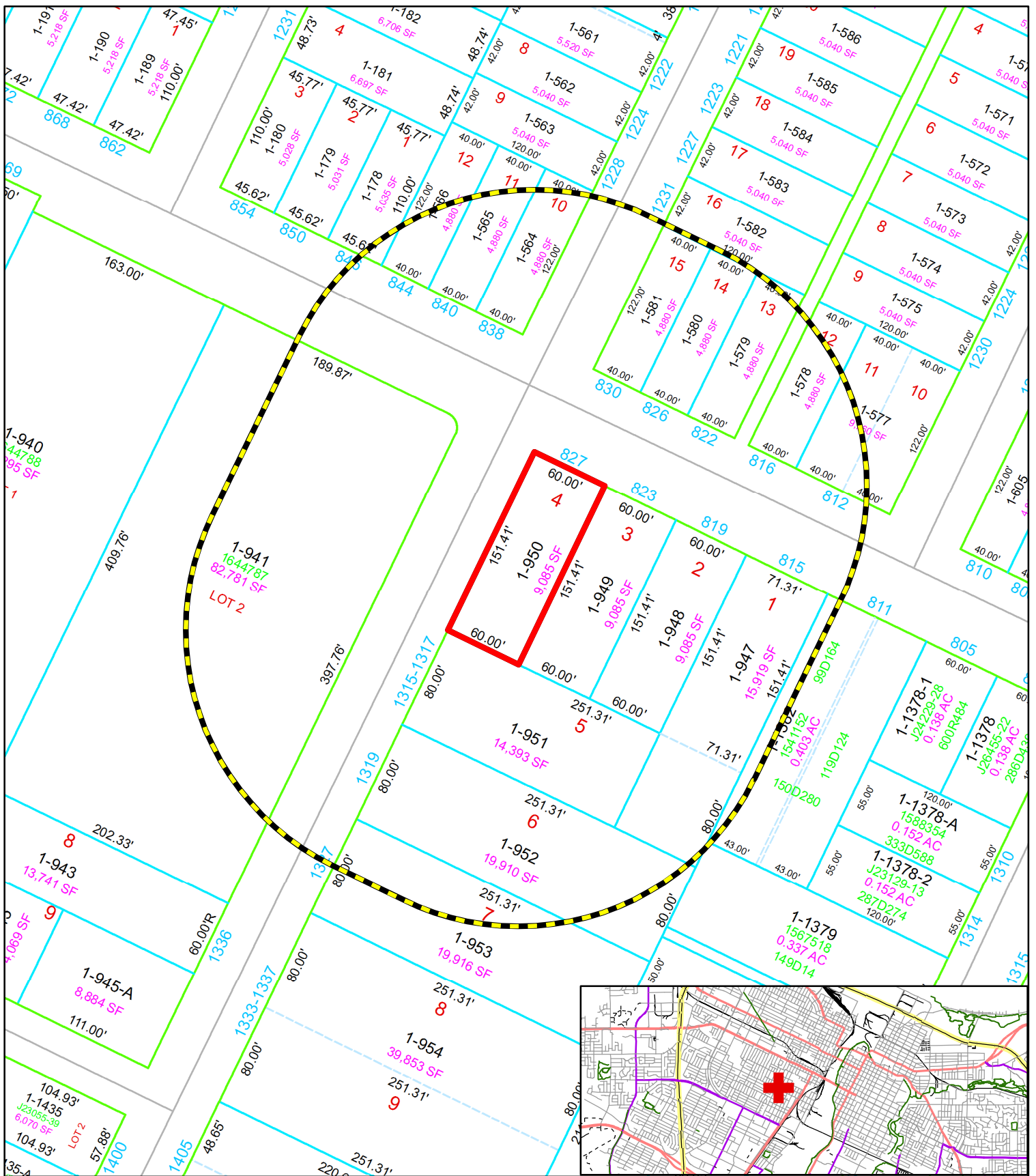
Approved _____

Mayor

Clerk

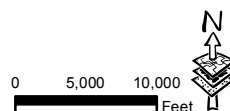
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Attachment – Map



Zoning Petition (ZP 20-09)
Proposed Conditional Use Permit (CUP)
827 9th Street

- Proposed CUP
- 200' Property Owner Notice



This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied. Map prepared by PN

For Official Notice:

Public Notification
Proposed Conditional Use Permit (CUP)
827 9th Street
(ZP 20-09)

The Green Bay Plan Commission will hold a public hearing on **Monday, May 11, 2020**, at 6:00 p.m. The meeting will be conducted at a virtual location with a live broadcast at: <https://www.youtube.com/CityOfGreenBay>. If you wish to participate in a Public Hearing, you may access the meeting by the internet or telephone, using the access code below.

Join Zoom Meeting

<https://us02web.zoom.us/j/83746574552?pwd=L0lQUZDSGJUaFJ3UnR4VUFRWHBxQT09>

Meeting ID: 837 4657 4552

Password: 350985

One tap mobile

+1 312 626 6799,,83746574552#,,#350985# US (Chicago)

+1 929 205 6099,,83746574552#,,#350985# 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: 837 4657 4552

Password: 350985

Find your local number: <https://us02web.zoom.us/u/kB53Rbkki>

The hearing is regarding the following:

A request to authorize a Conditional Use Permit (CUP) for a single-family home in a Varied Density Residential (R3) district at 827 9th Street, submitted by Shelly LeMense, LeMense Construction, applicant (Ald. B. Johnson, District 9).

Public comments will be invited at the public hearing or can be sent in writing to:

City of Green Bay
Department of Community and Economic Development
Attn: Paul Neumeyer
100 N. Jefferson St., Rm. 608
Green Bay, WI 54301

For additional information, contact Paul Neumeyer at (920) 448-3405 or paulne@greenbaywi.gov.

Publication Dates: April 27, 2020 and May 4, 2020

**RESOLUTION AMENDING CONDITIONAL-USE
APPROVAL AT 430 SOUTH CLAY STREET
(ZP 20-14)**

May 19, 2020

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

That, pursuant to Zoning Petition 20-14 and the recommendation of the Plan Commission on May 11, 2020, the City of Green Bay does amend the conditional-use permit for a shelter facility within an Office/Residential (OR) District located on the following described property at 430 South Clay Street:

Legal Description: PLAT OF ASTOR LOTS 5 & 6 EX TRIANG PARCEL OF LOT 5 DES IN 670 R 463 BLK 99

Tax Parcel: 14-882

Legal Description: PLAT OF ASTOR N 40 FT OF E 110 FT OF LOT 7 BLK 99

Tax Parcel: 14-876

Said conditional-use permit shall be amended to include the following condition:

During the time at which an official state of emergency impacting the City of Green Bay has been declared by the federal, state, or local government, and only for the duration of such emergency, the number of occupants and hours of operation may be increased to the maximum levels permitted within this CUP with the consent of the Director of Community and Economic Development, Zoning Administrator, or Chief Building Official.

Adopted _____

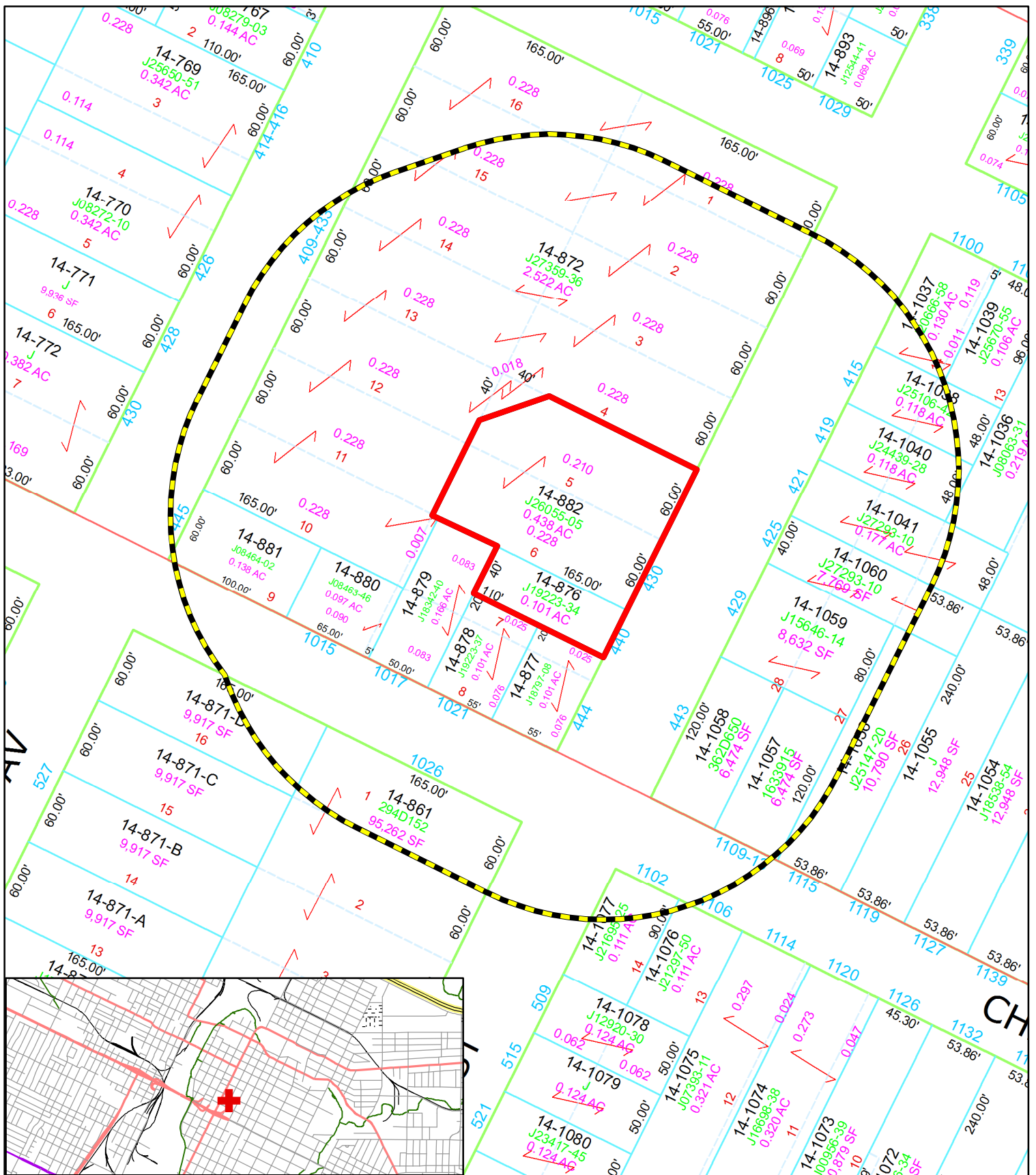
Approved _____

Mayor

Clerk

PN

Attachment – Location Map



- Subject Area
- 200' Property Owner Notice

This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.
Map prepared by PN



0 5,000 10,000
Feet

Zoning Petition (ZP 20-14)
Proposed Conditional Use Permit (CUP) -
Amendment
430 South Clay Street

For Official Notice:

**Public Notification
Proposed Conditional Use Permit (CUP) Amendment
430 South Clay Street
(ZP 20-14)**

The Green Bay Plan Commission will hold a public hearing on **Monday, May 11, 2020**, at 6:00 p.m. The meeting will be conducted at a virtual location with a live broadcast at: <https://www.youtube.com/CityOfGreenBay>. If you wish to participate in a Public Hearing, you may access the meeting by the internet or telephone, using the access code below.

Join Zoom Meeting

<https://us02web.zoom.us/j/83746574552?pwd=L0lQUZDSGJUaFJ3UnR4VUFRWHBxQT09>

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Password: 350985

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The hearing is regarding the following:

A request to amend a Conditional Use Permit (CUP) to increase the occupancy for an existing shelter facility from 46 to 100 individuals located in an Office/Residential (OR) district at 430 South Clay Street, submitted by Pastor Manuelus Reacco, Transformation House, property owner, applicant (Ald. B. Galvin, District 4).

Public comments will be invited at the public hearing or can be sent in writing to:

City of Green Bay
Department of Community and Economic Development
Attn: Paul Neumeyer
100 N. Jefferson St., Rm. 608
Green Bay, WI 54301

For additional information, contact Paul Neumeyer at (920) 448-3405 or paulne@greenbaywi.gov.

Publication Dates: April 27, 2020 and May 4, 2020

**A PROCLAMATION EXTENDING THE STATE OF EMERGENCY
CITY OF GREEN BAY COVID-19 RESPONSE**

WHEREAS, on March 17, 2020, the Common Council adopted the Proclamation Declaring a State of Emergency regarding the City of Green Bay COVID-19 Response (“Proclamation”); and

WHEREAS, the Proclamation was set to expire on April 24, 2020 at 5:00 p.m.; however, because of continuing emergency conditions, the Common Council extended the local State of Emergency for the City of Green Bay on April 21, 2020 and again May 5, 2020, such that the Proclamation will expire on May 20, 2020 at 5:00pm; and

WHEREAS, the conditions created by the public health emergencies continue to pose a substantial threat to public order, life, health and safety of the citizens of the City of Green Bay; and

WHEREAS, conditions require that the Proclamation be extended in order to protect the public order, life, health and safety of the citizens of the City of Green Bay; and

WHEREAS, on May 19, 2020 the Common Council met to consider this matter.

NOW, THEREFORE, pursuant to sections 323.11 and 323.14 (4) of the Wisconsin Statutes, the City of Green Bay hereby declares the local State of Emergency for the City of Green Bay shall be extended and will automatically expire on June 3, 2020 at 5:00 p.m., unless extended.

THIS DECLARATION OF A STATE OF EMERGENCY is enacted by the Common Council this 19th day of May 2020.

Eric Genrich, Mayor

Attest:

Kris Teske, Clerk

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CITY OF GREEN BAY COVID-19 RESPONSE**

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THIS DECLARATION OF A STATE OF EMERGENCY is enacted by the Common Council this 19th day of May 2020.

Eric Genrich, Mayor

Attest:

Kris Teske, Clerk

ZONING ORDINANCE NO. 07-20

**AN ORDINANCE REZONING A PORTION OF PROPERTY LOCATED
AT 1828 SOUTH ASHLAND AVENUE FROM LOW DENSITY RESIDENTIAL
(R1) DISTRICT TO HIGHWAY COMMERCIAL (C2) DISTRICT
(ZP 20-10)**

THE COMMON COUNCIL OF THE CITY OF GREEN BAY DOES ORDAIN AS
FOLLOWS:

SECTION 1. Section 13-108, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amended by rezoning a portion of the following described property located at 1828 South Ashland Avenue from Low Density Residential (R1) District to Highway Commercial (C2) District:

A portion of property located 140.00 feet north of the Lombardi Avenue right-of-way, along the west property line of 1828 South Ashland Avenue, including the westerly 10 feet measured from of the South Norwood Avenue right-of-way to the north property line of Tax Parcel 1-1131. (Parcel No. 1-1131)

SECTION 2. All ordinances or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 3. This ordinance shall not take effect until a public hearing is held thereon as provided by Section 13-204, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2020.

APPROVED:

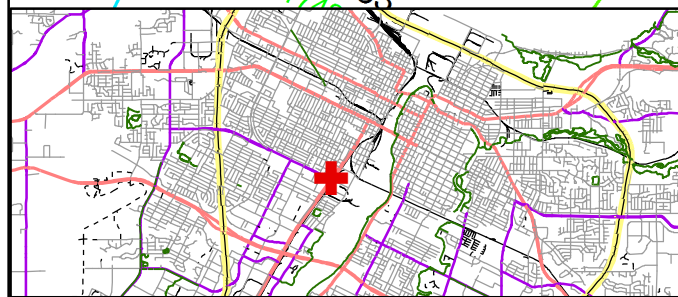
Mayor

ATTEST:

Clerk

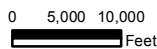
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Attachment – Map



Zoning Petition (ZP 20-10)
Proposed Rezoning
1828 S Ashland Ave

- Proposed Rezoning
-  200' Property Owner Notice



This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.
Map prepared by PN

For Official Notice:

Public Notification
Proposed Amendment to ZO I-19 Planned Unit
Development (PUD)-Whitney Park Townhomes
200 Block North Van Buren Street
(ZP 20-11)

The Green Bay Plan Commission will hold a public hearing on **Monday, May 11, 2020**, at 6:00 p.m. The meeting has been moved to a virtual location with a live broadcast at: <https://www.youtube.com/CityOfGreenBay>. If you wish to participate in the Public Hearing, you may access the meeting by the internet or telephone, using the access code below.

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The hearing is regarding the following:

A request to Amend Zoning Ordinance I-19 (Whitney Park Townhomes) to expand Planned Unit Development (PUD) adding two townhomes at the 200 Block North Van Buren Street, submitted by GB Real Estate Investments, LLC, property owner (Ald. R. Scannell, District 7)

Public comments will be invited at the public hearing or can be sent in writing to:

City of Green Bay
Department of Community and Economic Development
Attn: David Buck
100 N. Jefferson St., Rm. 608
Green Bay, WI 54301

For additional information, contact David Buck at (920) 448-3411 or davidbu@greenbaywi.gov.

Publication Date: April 27, 2020 and May 4, 2020

ZONING ORDINANCE NO. 6-20

AN ORDINANCE AMENDING ZONING ORDINANCE 1-19: PLANNED UNIT DEVELOPMENT LOCATED IN THE 200 BLOCK OF NORTH VAN BUREN STREET (ZP 20-11)

THE COMMON COUNCIL OF THE CITY OF GREEN BAY DOES ORDAIN AS FOLLOWS:

SECTION 1. Pursuant to Section 13-108, Green Bay Municipal Code, together with the zoning map referred to therein, the Planned Unit Development (PUD) for the 200 Block of North Van Buren Street, as amended by zoning ordinance number 1-19, is hereby further amended on the following described property:

NAVARINO PLAT LOT 560
Tax Parcel No.: 10-71

NAVARINO PLAT SLY 53 FT OF LOT 561
Tax Parcel No.: 10-72

NAVARINO PLAT NLY 38 FT OF SLY 91 FT OF LOT 561
Tax Parcel No.: 10-72-A

NAVARINO PLAT NLY 38 FT OF SLY 129 FT OF LOT 561
Tax Parcel No.: 10-72-B

NAVARINO PLAT NLY 36 FT OF LOT 561
Tax Parcel Number: 10-72-C

SECTION 2. The conditions imposed on said Planned Unit Development (PUD) are hereby amended as follows:

- A. Permitted Uses. Two (2) two-unit semi-detached dwellings.
- B. Lot Width and Area. No lot shall have less than 27 feet of street frontage and contain a minimum 2800 square feet of buildable area.
- C. Setbacks, Height and Impervious Coverage.
 - 1. Buildings and paving are precluded within the following required setbacks:
 - a. Front Yard (North Van Buren Street): 3.5 feet
 - b. Corner Side Yard (Cherry Street): 11 feet.
 - c. **Side Yard (Northernmost property line): 10 feet. Setback may be reduced to no less than 3 feet if all requirements**

of the Building Code are satisfied including but not limited to the provision of a No Build Easement on the neighboring parcel.

- d. Interior Side Yard: 0 feet.
 - e. Rear Yard: 20 feet. A detailed transitional buffer shall be provided consistent with Chapter 13-1820(c), Green Bay Zoning Code.
- 2. Overall height of the proposed structures shall not exceed 35 feet.
 - 3. The impervious coverage shall not exceed 65%.

E. Landscaping.

- 1. The setback area between the sidewalk and the building façade shall include low level landscaping and may permit lighting.
- 2. A detailed landscape plan shall be submitted and approved, prior to occupancy for each unit. The landscape plan shall identify all proposed plant material, locations, and sizes.

F. Architectural Design.

- 1. All exterior building materials shall be of a durable nature and shall blend to compliment the overall design of the structure.
- 2. No wall that faces a street shall have a blank, uninterrupted length exceeding fifteen (15) feet and shall include the following: change in plane, change in texture and windows.
- 3. Any structures proposed to be constructed over property lines shall be accompanied by an access, use and maintenance agreement found acceptable to the Community and Economic Development Department.
- 4. Any structures proposed to be constructed over property lines shall use materials and finishes compatible and comparable to other elements of the buildings to which they are attached, per approval of the Community and Economic Development Department.

G. Site Plan. A complete site plan shall be submitted and approved prior to any construction, change of use, or other activity that requires site plan approval under Section 13-1802 Green Bay Municipal Code.

H. Parking.

- 1. Shall be consistent with the standard found in Chapter 13-1700, Green Bay Zoning Code.

2. Areas for service, loading, or trash collection shall not be visible from public rights-of-way. Such screening shall be in compliance with Section 13-1813, Green Bay Municipal Code as applicable.
- J. Lighting. Lighting shall be regulated as specified in Sections 13-524, 13-525, 13-527, Outdoor Lighting Regulations, Green Bay Municipal Code.
- K. Stormwater Management and Grading Plan. If applicable, a stormwater management plan and grading plan meeting the standards established by the City's Department of Public Works, Brown County, and the State of Wisconsin shall be submitted to and approved by the City.
- L. Additional Applicable Regulations. Unless stated above, the development must comply with all other regulations of the Green Bay Municipal Code.

SECTION 3. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 4. If any provision in this ordinance is held invalid or unconstitutional by any court of competent jurisdiction, such a decision shall not affect the validity of any other provision of this ordinance. It is hereby declared to be the intention of the City of Green Bay that all provisions of this ordinance are separable.

SECTION 5. This ordinance shall not take effect until a public hearing is held thereon as provided by Section 13-204, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2020.

APPROVED:

Mayor

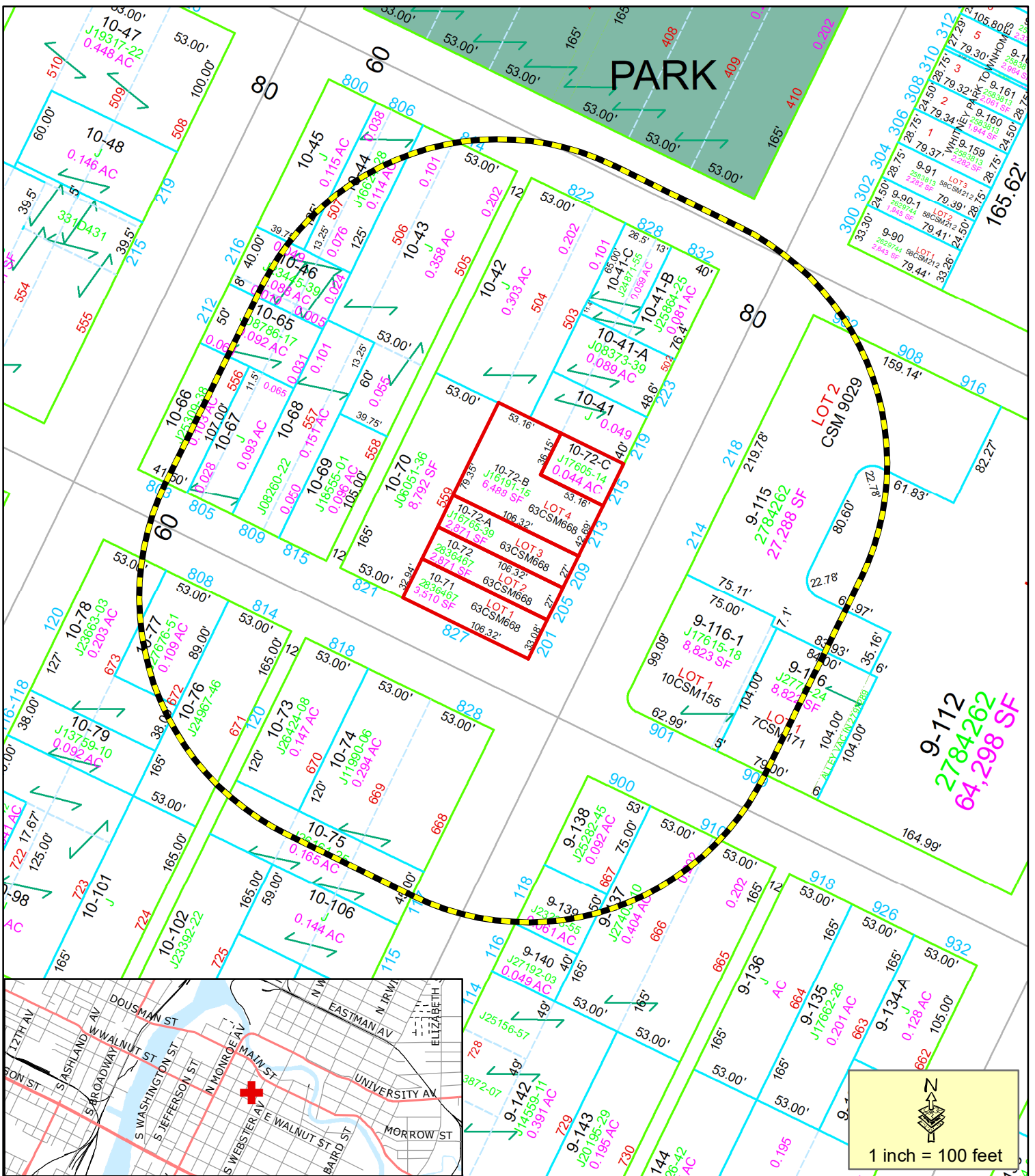
ATTEST:

Clerk

DB

Attachment: Map

X/XX/20



For Official Notice:

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Proposed Amendment to ZO I-19 Planned Unit
Development (PUD)-Whitney Park Townhomes
200 Block North Van Buren Street
(ZP 20-11)**

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Publication Date: April 27, 2020 and May 4, 2020



Report to the
Common Council
of the City of Green Bay

MEETING DATE

May 19, 2020

PREPARED BY

AGENDA ITEM # V.I

A request by Ald. Brian Johnson to the Redevelopment Authority for consideration and possible action to acquire properties on the 500 block of 11th Ave for possible redevelopment using community development block grant funds.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None