



AGENDA OF THE COMMON COUNCIL

TUESDAY, MAY 4, 2021, 6:00 PM
Virtual Meeting. Public may join via Zoom.

A. Zoom Meeting Information.

- I. This item contains documents which provide call in information and instructions for the Zoom meeting.

B. Roll Call.

C. Pledge of Allegiance.

D. Invocation.

- I. The invocation will be led by Alder John Vander Leest, District 11.

E. Approval of Minutes.

- I. Approval of the minutes from the April 20, 2021 Common Council meeting.

F. Approval of the Agenda.

G. Report by the Mayor.

H. Announcements.

I. Appointments.

I. New Appointments:

Green Bay Plan Commission

Ken Rovinski, 520 Hubbard St., Green Bay, WI 54303

Term to expire: 5/1/22

Police and Fire

Ed Dorff, 3375 Pebble Beach Court, Green Bay, WI 54311

Term to expire: 5/1/26

Economic Development Authority

Ace Champion, 900 S. Jackson St., Green Bay, WI 54301

Term to expire: 5/1/24

Reappointments:

Police and Fire

Rod Goldhahn, 3109 Nicolet Dr., Green Bay, WI 54311

Term to expire: 5/1/26

Sex Offender Residency Board

Heidi Michel, 1201 St. Agnes Dr., Green Bay, WI 54304

Term to expire: 5/1/26

Green Bay Plan Commission

Sidney Bremer, 2023 Lakeside Pl., Green Bay, WI 54302

Term to expire: 5/1/24

Autumn Linsmeier, 100 W. Walnut St., Apt. 224B, Green Bay, WI 54303

Term to expire: 5/1/24

Brown County Planning Commission

Philip Hilgenberg, 2803 Nicolet Dr., Green WI 54311

Term to expire: 5/1/24

Dotty Juengst, 846 Cornelius Dr., Green Bay, WI 54311

Term to expire: 5/1/24

Elizabeth Hudak, 1720 Valorane Blvd., Green Bay, WI 54304

Term to expire: 5/1/24

J. Public Hearings.

1. Miscellaneous Ordinance No. 2-21

An Ordinance adopting and amendment to the Smart Growth 2022 Comprehensive Plan of the City of Green Bay pertaining to the East side of Parcel 21-40-6.

2. Planning Ordinance No. 02-21

An ordinance amending the Official Map of the City of Green Bay to remove all Area Development Plans.

K. Ordinances - Second Reading for Adoption.

1. Miscellaneous Ordinance No. 2-21

An Ordinance adopting and amendment to the Smart Growth 2022 Comprehensive Plan of the City of Green Bay pertaining to the East side of Parcel 21-40-6.

2. Zoning Ordinance No. 05-21

An ordinance rezoning the property located along Erie Road (Parcel 21-40-6) from Rural

Residential (RR) to Low-Density Residential (R1), Conservancy (CON), and Medium Density Residential (R2).

3. General Ordinance No. 08-21
An ordinance amending Sections 13-605, 14-302, and 14-303, Green Bay Municipal Code relating to Area Development Plan language removal.
4. Planning Ordinance No. 02-21
An ordinance amending the Official Map of the City of Green Bay to remove all Area Development Plans.
5. General Ordinance No. 09-21
An ordinance amending Section 8.11, Green Bay Municipal Code, relating to noxious weeds and maintenance of vegetation.

L. Report of the Improvement & Services Committee (April 28, 2021).

1. To hold until the May 12, 2021 Improvement and Services Committee meeting the request by resident at 1604 Hillcrest Drive to extend the payback period and waive the interest for the water assessments associated with the Hillcrest Drive Reconstruction project.
2. To receive and place on file the report of the sidewalk study and estimate of the cost of installation on request to install sidewalks on the east side of N. Irwin Avenue from St. Clair Street to the East River. (Ald. Galvin)
3. To hold until the May 12, 2021 Improvement and Services Committee meeting on how the City of Green Bay can achieve an annual 3% replacement rate of its roads. The action plan would include anticipated increased borrowing requests. (Ald. Wery)
4. To receive and place on file the report of the Purchasing Manager with notification of purchase of pumps for East Shore Drive lift stations totaling \$25,598. Sole source document attached. Purchase made to meet time deadlines with report out to Committee after the fact.
5. To receive and place on file the report of award of the contract CLERK'S OFFICE CONFERENCE ROOM to the low responsive bidder, Milbach Construction Services Co., in the amount of \$38,750.
6. To approve the award of the following contracts:

A. RAMPS 2-21 PARKING RAMP REPAIRS to the low responsive bidder, RAM Construction Services of Minnesota, LLC, in the amount of \$384,979.50.

B. RESURFACING 1-21

Part A to the low responsive bidder, Martell Construction, in the amount of \$481,990.

Part B to the low responsive bidder, MCC, Inc., in the amount of \$1,449,949.65.

7. To receive and place on file the report of actions taken by Department of Public Works

A. Granting of Licenses

I. Sidewalk Builder

- a. Brian's Quality Concrete Inc.
- b. Bryan McEwen Concrete, LLC
- c. NEW Concrete
- d. Precision Flatwork

M. Report of the Protection & Policy Committee (April 26, 2021).

1. To approve the resolution requiring the City's Official Newspaper and its Subcontractors to comply with the City's Anti-Littering Ordinance.
2. To approve a request by PH Hospitality Group, LLC (Pizza Hut) at 859 Lombardi Ave. for a change of agent.
3. To approve a request by 304 North Adams Green Bay, LLC (Hotel Northland) at 304 N. Adams St. for a change of agent.
4. To approve a request by Hyatt Corporation at 333 Main St. for a change of agent.
5. To approve a request by Magiare at 121 N. Adams to extend the issuance of their liquor license to June 2021 due to unexpected delays in renovations.
6. To approve a request by Napalese Lounge at 1351 Cedar St. to extend their license premises to the parking area on August 21 for a one-day event, subject to complaint.
7. To approve a request by Pearly Gates at 3551 Finger Rd. to extend their license premises to the east parking lot on July 10, 2021 for the 16th Annual Outdoor Veterans Charity Fund Raiser, subject to complaint.
8. To approve a renewal Class "B" Beer license for De Pere Dodgers Baseball Club, Inc. at 1450 E. Walnut St. with a license premises description as "Joannes Stadium," with the approval of the proper authorities.
9. To approve an application for a "Class B" Combination license by BSCTBC, LLC (The Job Site) at 1647 Cass St. with a licensed premises description as single room bar for selling & store, basement, 2 stall wmn room, 1 stall 2 urinal mens rm," with the approval of the proper authorities (Currently licensed as KAGB, Inc).
10. Consideration with possible action on an application for a "Class A" Liquor and Class "A" Beer license at 1698 Main St. with a license premises description as "c-store," with the approval of the proper authorities (Currently licensed as Main Street Mini Mart, LLC).
11. To deny the refund the re-inspection fees at 2468 West Point and to receive and place on file the request by Ald. Brunette for the city to appeal to the federal government to allow for the property owner's shed to

remain, previously discussed at the April 27, 2020 and Aug 2020 Protection & Policy Committee meetings and for staff to proceed in accordance with standard operating procedures.

12. To approve a request by Ald. Chris Wery (District 8) by Brent Phare for the City of Green Bay to support the 2021/22 Wisconsin State Legislature, Bi-Partisan Senate Bill 243 & Assembly Bill 245, Lowering The Threshold From The Current One Hundred Percent (100%) Required For Wisconsin Service-Connected & Rated Disabled Military Veterans To Claim The Veterans And Surviving Spouses Property Tax Credit Under The Individual Income Tax System, to Seventy Percent (70%).
13. To receive and place on file the Liquor Violation Report for April 26, 2021.
14. To receive and place on file the Shelter Inappropriate/Chronic resources Report by the Police Department from April 1-April 19, 2021.

N. Report of the Finance Committee (April 27, 2021).

1. To approve the Intergovernmental agreement amendment with the Village of Allouez.
2. To receive and place on file the report of the Claims Committee.

The Council may convene in closed session pursuant to Section 19.85(1) (g), Wis. Stats., for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved. The Council will thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to take action on items discussed in closed session, if appropriate, and to consider the remainder of the agenda.

3. Discussion of the 2021-2025 Capital Improvement Plan.

O. Report of the Park Committee (April 28, 2021).

1. To direct staff to form a committee and research other possible locations for potential dog parks within the City and report back to the Parks Committee with a recommendation.
2. To approve the request by Downtown Green Bay Inc. to install temporary seating on CityDeck through the fall of 2021.
3. To approve modifying the rules at the Joannes Skatepark to allow bikes and scooters.
4. To refer to staff to meet with user groups to review the existing policy as it relates to these groups advertising in the Parks and determine if they wish to modify the policy. Staff will then bring this back to the Parks Committee for additional discussion.
5. To approve the request by Ducks Unlimited to fund and install a second controlled wetland at Ken Euers Park, west of the existing parking lot.
6. To approve the staff recommended docking fees for Leicht Memorial Park to accommodate cruise ship docking.

7. To approve Change Order #3 for \$24,550 to incorporate stormwater management engineering into Stantec's contract for the design of the East River Trail Connection from Main Street to Webster Avenue.
8. To receive and place on file the staff update on fat tire biking at He-Nis-Ra Park.

P. Report of the Personnel Committee (April 27, 2021).

1. To approve the request to fill the following replacement positions and all subsequent vacancies resulting from internal transfers.
 - a. Administrative Clerk - Public Works
2. To approve the request to reclassify the Housing and Zoning Enforcement Coordinator position to the Housing and Zoning Enforcement Supervisor.
3. To approve the restructure of the Assistant City Forester position by creating (2) two Forestry Supervisor positions to replace the Assistant City Forester position and approval to fill the positions and all subsequent vacancies, contingent upon review by the Law department regarding the use of storm water fees to fund the Forestry Division.
4. To approve the new Grant Fund Administrator position contingent upon this position being fully funded by the American Rescue Plan Act grant dollars.
5. To refer to staff to study the need for more staff for the City Attorney's office.

Q. Report of the Public Arts Commission (April 28, 2021).

1. To select and approve final artwork and designate artwork placement for the Rotating Art Program 2021/2022 season as follows:
 - Fettle - East Shore Drive & N. Irwin Avenue
 - Quilt - S. Oakland Ave & W. Walnut Street
 - Through the Glass #1 - 12th Avenue & W. Mason Street
 - Basics #53 - Shawano Avenue & 12th Avenue
 - Cubi-Cactus - Leicht Park
 - Untitled - N. Fisk Street & Dousman Street
2. To approve all four of the proposed designs for the Napalese Lounge mural.

R. Report of the Traffic, Bicycle, and Pedestrian Commission (April 19, 2021).

1. To receive and place on file the report by the Police Department of the 2021 1st quarter serious injury and fatal crashes.
2. To refer to staff for study the request by Ald. Lefebvre to install a Rectangular Rapid Flashing Beacon (RRFB) pedestrian crossing system on East Shore Drive at the crosswalk connecting Bay Beach Park and the Wildlife Sanctuary (Reference – RRFBs on South Webster Avenue at the hospitals).
3. To remove the I-WAY STOP condition on Bond Street at Broadway.

4. To establish a 2-WAY STOP condition on Bond Street at Broadway, and adopt by ordinance.
5. To establish a 1-WAY STOP condition on Kellogg Street at Donald Driver Way, and adopt by ordinance.
6. To receive and place on file the report by the Police Department and Traffic Engineer of the 2020-2021 adult crossing guard locations.
7. To accept staff recommendation to deny the request by Ald. Scannell to move the truck route from North Broadway to McDonald Street between Mather and Alexander Streets.
8. To remove the NO PARKING zone on the west side of 12th Avenue from Clinton Street to a point 110 feet south of Mason Street.
9. To establish a NO PARKING zone on the west side of 12th Avenue from 3rd Street to Clinton Street, and adopt by ordinance.
10. To remove the 2-HOUR 7 AM TO 7 PM MONDAY THROUGH FRIDAY parking zone on the east side of Broadway from a point 430 feet south of Third Street to a point 90 feet south of Third Street.
11. To remove the 2-HOUR 7 AM TO 7 PM MONDAY THROUGH FRIDAY parking zone on the east side of Broadway from Third Street to a point 60 feet south of Clinton Street.
12. To establish a 2-HOUR 7 AM TO 7 PM MONDAY THROUGH FRIDAY parking zone on the east side of Broadway from Mason Street to a point 60 feet south of Clinton Street, and adopt by ordinance.

S. Report of the Sustainability Commission (April 21, 2021).

1. To approve as amended a resolution for the City of Green Bay to join the Wisconsin Local Government Climate Coalition and to set clean energy goals.
2. To receive and place on file the City of Green Bay consider a ban on new drive-through facilities in 2021 to reduce carbon emissions.
3. To hold until the May 19, 2021 Sustainability Commission meeting discussion with possible action regarding sustainable landscaping and land use at East River Park / Emilie Park.

T. Resolutions.

1. Resolution to join the Wisconsin Local Government Climate Coalition and to set clean energy goals.
2. Resolution drawing final orders to contractors for May 4, 2021.
3. A Resolution Requiring the City's Official Newspaper and its Subcontractors to Comply with the City's Anti-Littering Ordinance

4. A resolution to support The 2021/22 Wisconsin State Legislature, Bi-Partisan Senate Bill 243 & Assembly Bill 245, Lowering The Threshold From The Current One Hundred Percent (100%) Required For Wisconsin Service-Connected & Rated Disabled Military Veterans To Claim The Veterans And Surviving Spouses Property Tax Credit Under The Individual Income Tax System, to Seventy Percent (70%).
5. Resolution ordering sidewalks reconstructed and issuing 30-day notices.
6. Resolution expressing full confidence in the administration of Green Bay's August and November 2020 Elections (held from the Common Council meeting on March 16, 2021).

U. Committee of the Whole

1. Consideration with possible action on allegations pertaining to the 2020 Election, including discussion about recent media reports and the March 10, 2021 Wisconsin Assembly Committee on Campaigns and Elections meeting.

The Common Council may convene in closed session pursuant to Section 19.85(1) (g), Wis. Stats., for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved. The Common Council will thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to take action on items discussed in closed session, if appropriate, and to consider the remainder of the agenda.

V. Ordinances - First Reading.

1. General Ordinance 10-21
An ordinance amending Section 29.208, Green Bay Municipal Code, relating to parking regulations.
2. General Ordinance 11-21
An ordinance amending Sec. 29.307, Green Bay Municipal Code, relating to traffic regulations.

W. Referral of Petitions & Communications.

X. 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 May 4, 2021

Zoom Meeting Information

Join Zoom Meeting

<https://us02web.zoom.us/j/86344047889>

Meeting ID: 863 4404 7889

Passcode: 953434

One tap mobile

+19292056099,,86344047889#,,,,*953434# US (New York)

+13017158592,,86344047889#,,,,*953434# US (Washington DC)

Dial by your location

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 312 626 6799 US (Chicago)

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

Meeting ID: 863 4404 7889

Passcode: 953434

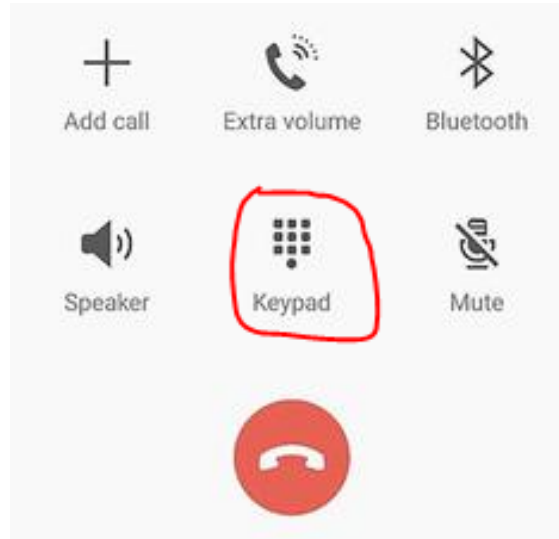
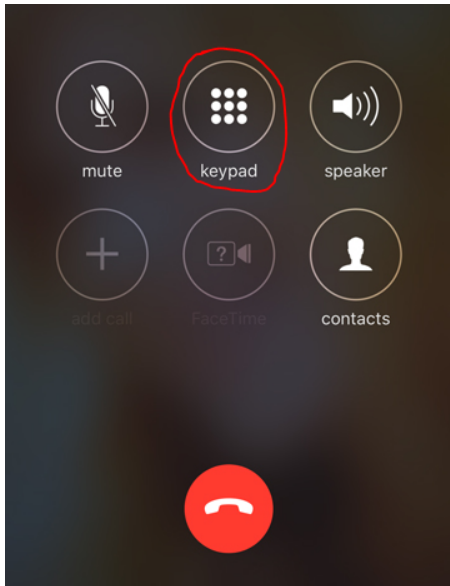
Find your local number: <https://us02web.zoom.us/j/86344047889>

Additional Information

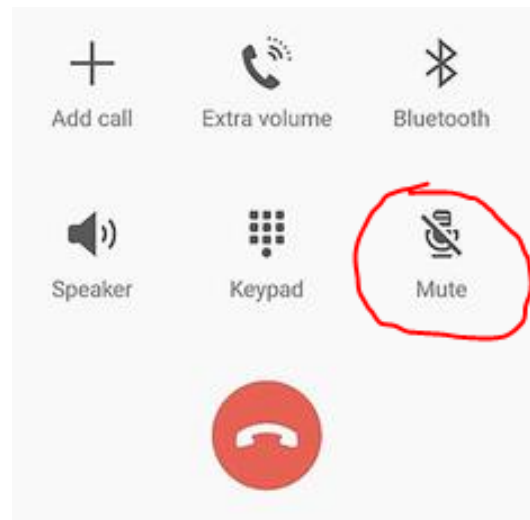
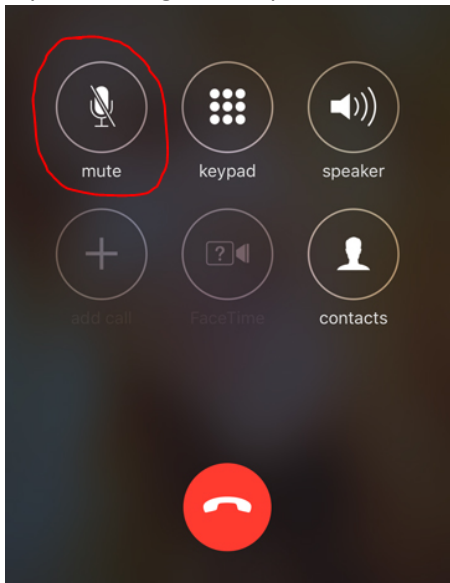
1. Wisconsin Open Meetings Law still applies
 - a. Persons interested in speaking to an item must give their name and address
 - b. Committee/Commission/Board members will still follow *Roberts Rules of Order*
2. All zoom meetings will have a password in the instructions. Please enter when prompted.
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 attending anonymously or listening to the meeting may call in by dialing *67 followed by the phone number above.

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



MISCELLANEOUS ORDINANCE NO. 02-21

**AN ORDINANCE
ADOPTING AN AMENDMENT TO THE
SMART GROWTH 2022 COMPREHENSIVE PLAN OF THE CITY OF
GREEN BAY PERTAINING TO
THE EAST SIDE OF PARCEL 21-40-6
(CPA 21-01)**

WHEREAS, pursuant to Wis. Stats. §§ 62.23(2) and (3), the City of Green Bay is authorized to prepare, adopt, and amend a comprehensive plan, as defined in Wis. Stats. § 66.1001(4)(a); and

WHEREAS, the Common Council has adopted the Smart Growth 2022 Comprehensive Plan for the purpose of guiding future land-use decision making, but recognizes that from time to time amendments may be necessary to reflect changes in the land use and planning needs of the community; and

WHEREAS, the Common Council of the City of Green Bay has adopted written procedures (known as the Public Participation Plan for Periodic Comprehensive Plan Amendments) designed to foster public participation in every stage of the preparation of periodic comprehensive plan amendments required by Wis. Stats. § 66.1001(4)(a); and

WHEREAS, the Plan Commission of the City of Green Bay, by a majority vote of the entire Commission recorded in its official minutes, has adopted a resolution recommending the Common Council adopt Comprehensive Plan Amendment CPA 21-01; and

WHEREAS, the City of Green Bay has held at least one public hearing on this ordinance in compliance with the requirements of Wis. Stats. § 66.1001(4)(d), and it is the Common Council's belief that this comprehensive plan amendment is necessary and consistent with the overall goals, policies, and other related elements of the plan.

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

SECTION 1. Comprehensive Plan Amendment CPA 21-01 is hereby adopted pursuant to Wis. Stats. § 66.1001(4)(c). A copy of the comprehensive plan amendment is attached to this ordinance.

SECTION 2. This ordinance shall take effect upon its passage and publication.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2021.

APPROVED:

Mayor

ATTEST:

Clerk

sjh

Enclosure – Map

PLANNING ORDINANCE NO. 02-21

**AN ORDINANCE
AMENDING THE OFFICIAL MAP OF THE
CITY OF GREEN BAY TO REMOVE ALL
AREA DEVELOPMENT PLANS
(OMA 21-02)**

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

SECTION 1. The Official Map of the City of Green Bay, as created by Section 12.02, Green Bay Municipal Code, is hereby amended by removing all Area Development Plan numbers and boundaries from the Official Map throughout the entire City of Green Bay, and made a part of this ordinance as though fully set forth herein.

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 12.03, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2021.

APPROVED:

Mayor

ATTEST:

Clerk

sjh

MISCELLANEOUS ORDINANCE NO. 02-21

**AN ORDINANCE
ADOPTING AN AMENDMENT TO THE
SMART GROWTH 2022 COMPREHENSIVE PLAN OF THE CITY OF
GREEN BAY PERTAINING TO
THE EAST SIDE OF PARCEL 21-40-6
(CPA 21-01)**

WHEREAS, pursuant to Wis. Stats. §§ 62.23(2) and (3), the City of Green Bay is authorized to prepare, adopt, and amend a comprehensive plan, as defined in Wis. Stats. § 66.1001(4)(a); and

WHEREAS, the Common Council has adopted the Smart Growth 2022 Comprehensive Plan for the purpose of guiding future land-use decision making, but recognizes that from time to time amendments may be necessary to reflect changes in the land use and planning needs of the community; and

WHEREAS, the Common Council of the City of Green Bay has adopted written procedures (known as the Public Participation Plan for Periodic Comprehensive Plan Amendments) designed to foster public participation in every stage of the preparation of periodic comprehensive plan amendments required by Wis. Stats. § 66.1001(4)(a); and

WHEREAS, the Plan Commission of the City of Green Bay, by a majority vote of the entire Commission recorded in its official minutes, has adopted a resolution recommending the Common Council adopt Comprehensive Plan Amendment CPA 21-01; and

WHEREAS, the City of Green Bay has held at least one public hearing on this ordinance in compliance with the requirements of Wis. Stats. § 66.1001(4)(d), and it is the Common Council's belief that this comprehensive plan amendment is necessary and consistent with the overall goals, policies, and other related elements of the plan.

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

SECTION 1. Comprehensive Plan Amendment CPA 21-01 is hereby adopted pursuant to Wis. Stats. § 66.1001(4)(c). A copy of the comprehensive plan amendment is attached to this ordinance.

SECTION 2. This ordinance shall take effect upon its passage and publication.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2021.

APPROVED:

Mayor

ATTEST:

Clerk

sjh

Enclosure – Map

ZONING ORDINANCE NO. 05-21

AN ORDINANCE REZONING THE PROPERTY LOCATED ALONG ERIE ROAD (PARCEL 21-40-6) FROM RURAL RESIDENTIAL (RR) TO LOW-DENSITY RESIDENTIAL (R1), CONSERVANCY (CON), AND MEDIUM-DENSITY RESIDENTIAL (R2) (ZP 21-01)

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 the following described property located along Erie Road, Parcel 21-40-6, from Rural Residential (RR) District to Low Density Residential (R1) District:

WESTERN PORTION OF PART OF THE SOUTHEAST 1/4 OF THE
NORTHEAST 1/4 OF SECTION 2, T23N-R21E, CITY OF GREEN BAY,
BROWN COUNTY, WISCONSIN (full description attached)

SECTION 2. Section 13-108, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amended by rezoning the following described property located along Erie Road, Parcel 21-40-6, from Rural Residential (RR) District to Conservancy (CON) District:

CENTER PORTION OF PART OF THE SOUTHEAST 1/4 OF THE
NORTHEAST 1/4 OF SECTION 2, T23N-R21E, CITY OF GREEN BAY,
BROWN COUNTY, WISCONSIN (full description attached)

SECTION 3. Section 13-108, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amended by rezoning the following described property located along Erie Road, Parcel 21-40-6, from Rural Residential (RR) District to Medium-Density Residential (R2) District:

EASTERN PORTION OF PART OF THE SOUTHEAST 1/4 OF THE
NORTHEAST 1/4 OF SECTION 2, T23N-R21E, CITY OF GREEN BAY,
BROWN COUNTY, WISCONSIN (full description attached)

SECTION 4. All ordinances or parts of ordinances, in conflict herewith are hereby repealed.

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.

ZONING ORDINANCE NO. 05-21
PAGE 2

Dated at Green Bay, Wisconsin, this _____ day of _____, 2021.

APPROVED:

Mayor

ATTEST:

Clerk

sjh

Attachment – Map and Legal Descriptions

GENERAL ORDINANCE NO. 08-21

AN ORDINANCE AMENDING
SECTIONS 13-605, 14-302, AND 14-303, GREEN BAY MUNICIPAL CODE,
RELATING TO AREA DEVELOPMENT PLAN LANGUAGE REMOVAL
(TA 21-02)

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

SECTION 1. Section 13-605(c), Green Bay Municipal Code, is hereby amended as follows:

(c) The 10-acre limit minimum requirement in the RR District may be reduced subject to the following development standards:

- (1) It is relatively similar to other existing parcels in the area.
- (2) ~~An area development plan is submitted and approved~~ **The City's Official Map shall be amended to reflect future development and connectivity** for the remaining property and the parcel being created.
- (3) All efforts should be taken to ~~insure~~ **ensure** that the existing home and lot will:
 - a. Comply with future setbacks;
 - b. Fit with the surrounding future development and the parcel's future development;
 - and**
 - c. ~~Provides~~ **Provide** for existing utilities, septic ~~systems,~~ and well ~~wells~~ currently servicing the home.
- (4) Lot size will be determined by the Planning Commission based on a reasonable ~~determination~~ **evaluation** of the ~~area development plan~~ **City's Official Map** and future lot lines.
- (5) **Any remnant** ~~Remnant~~ parcel shall not be ~~consist of fewer~~ less than 10 acres, except in cases where a remnant parcel is part of a division of land for the ~~purposes~~ **purpose** of acquisition of public property and/or public use.
- (6) The maximum lot to be created ~~should~~ **shall** not be greater than 2.5 acres.
- (7) The land division should meet all remaining standards of Ch. 14, Subdivision and Platting, Green Bay Municipal Code.

SECTION 2. Section 14-302(a)(6), Green Bay Municipal Code, is hereby repealed.

SECTION 3. Section 14-303(a)(5), Green Bay Municipal Code, is hereby amended as follows:

~~Entire~~ **The entire** area contiguous to the proposed plat owned or controlled by the subdivider, even though only a portion of said area is proposed for immediate development. This requirement may be waived at the discretion of the ~~planning director~~ **Community and Economic Development Director** or his/her ~~their~~ **their** designee, ~~and shall be waived if an area development plan has been adopted for such lands.~~ **upon a determination that the City's Official Map shows sufficient future public access.**

SECTION 4. Section 14-303(b), Green Bay Municipal Code, is hereby amended as follows:

The Preliminary Plat submission shall also include the following, as applicable, ~~and~~ **which** may be shown on the face of the plat or as attachments or supplements, as appropriate:

...

(7) ~~An area~~ **A** development plan (~~ADP~~) for the vicinity of the subdivision if ~~no ADP has been previously adopted by the city~~ **the City's Official Map does not show future public access.** In order to determine how a proposed development will relate to and integrate with surrounding land uses, the Planning Department may require that the subdivider prepare and submit ~~an ADP~~ **a development plan** that includes areas beyond the boundary of the proposed subdivision. The purpose of ~~an ADP~~ **the development plan** is to ensure cohesive development of a larger area with consideration to street and utility connections, land use compatibility, community character, the provision of community services, and an overall pattern of orderly growth. The ~~ADP~~ **development plan** shall include ~~an~~ **any** area determined **necessary** by the planning department and as guided by the comprehensive plan, official map, or other applicable plan. The ~~ADP~~ **development plan** shall, as applicable:

- a. Indicate the coordination and location of infrastructure.
- b. Identify primary vehicular and pedestrian circulation patterns.
- c. Identify master stormwater management elements for the planning area.

SECTION 5. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 6. 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 _____, 2021.

APPROVED:

Mayor

ATTEST:

Clerk

sjh

4/20/2021

PLANNING ORDINANCE NO. 02-21

**AN ORDINANCE
AMENDING THE OFFICIAL MAP OF THE
CITY OF GREEN BAY TO REMOVE ALL
AREA DEVELOPMENT PLANS
(OMA 21-02)**

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

SECTION 1. The Official Map of the City of Green Bay, as created by Section 12.02, Green Bay Municipal Code, is hereby amended by removing all Area Development Plan numbers and boundaries from the Official Map throughout the entire City of Green Bay, and made a part of this ordinance as though fully set forth herein.

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 12.03, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2021.

APPROVED:

Mayor

ATTEST:

Clerk

sjh

GENERAL ORDINANCE NO. 09-21

AN ORDINANCE AMENDING SECTION 8.11,
GREEN BAY MUNICIPAL CODE, RELATING TO
NOXIOUS WEEDS AND MAINTENANCE OF VEGETATION

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

SECTION 1. Section 8.11, Green Bay Municipal Code, is hereby amended to read:

8.11 NOXIOUS WEEDS AND MAINTENANCE OF VEGETATION.

(1) PURPOSE. It is the purpose of this Section to prohibit the uncontrolled growth of vegetation and to control noxious weeds, while permitting the planting and maintenance of planned natural landscaping that ~~add~~ **adds** diversity and richness to the ~~quality of life~~ **City's environment. It is a further purpose of this section to balance the need to ensure proper management of vegetation growth with the aesthetic, community, and environmental benefits of fostering the appropriate use of naturalized and native plant landscaping.** ~~There are reasonable expectations regarding the proper maintenance of vegetation on any lot or parcel of land. It is in the public's interests to provide standards regarding the maintenance of vegetation because vegetation which is not managed can decrease the value of nearby properties and threaten the public health and safety. It is also in the public's interests to encourage diverse landscaping treatments, particularly those that encourage the preservation, restoration, and management of native plant communities which can be economical, low maintenance and effective in soil and water conservation. The City enacts this Section to balance these competing interests.~~

(2) ~~There are reasonable expectations regarding~~ **The City finds that it is in the public interest to ensure** the proper maintenance of vegetation ~~on any lot or parcel of land~~ **to prevent the growth of unmanaged vegetation which can lead to nuisance conditions such as the emergency of rank growth, which may adversely affect** ~~It is in the public's interests to provide standards regarding the maintenance of vegetation because vegetation which is not managed can decrease the value of nearby properties and threaten the public health and safety. It is also~~ **The City further finds it is** in the public's interests to encourage diverse landscaping **landscape** treatments **throughout the City,** particularly those **landscape elements** that encourage **support** the preservation, restoration, and management of native plant communities, **healthy pollinator communities, and** ~~which can be economical, low maintenance and effective in soil and water conservation. The City enacts this Section to balance these competing interests.~~

~~(2)~~**(3)** DEFINITIONS.

(a) "Destroy" means the complete killing of weeds or the killing of weed plants above the surface of the ground by the use of chemicals, cutting, tillage, cropping system, **hand-pulling, mulches, smothering, soil solarization,** or any or all of these in effective combination, at a time and in a manner as will effectually prevent the weed plants from **continual growth,** maturing to bloom or flower stage.

(b) "Garden" means a cultivated area dedicated to growing vegetables, fruits, annual and perennial plants, ornamental grasses, ~~or and ground cover~~ **groundcovers, vines, shrubs, or trees** in a ~~well-defined location~~ **with a defined edge or border.**

(c) “Native Plants” means those grasses (including prairie grasses), sedges (solid, triangular-stemmed plants resembling grasses), forbs (flowering broadleaf plants), vines, shrubs, groundcovers, and trees that are native to or naturalized to the state of Wisconsin. For purposes of this section, Native “native plants” shall ~~do not~~ include noxious weeds or noxious grasses as defined herein.

(d) “No mow lawn” means a specially designed blend of bunch forming and creeping fine fescue grasses that are used as an alternative to the traditional turf grass lawn. This blend may include, but is not limited to, Festuca brevipila (Hard Fescue), Festuca ovina (Sheep Fescue), Festuca rubra subs. fallax (Chewings Fescue), Festuca rubra (Red Fescue), Festuca rubra var. rubra (Creeping Red Fescue), or Festuca rubra ssp. Litoralis (Slender Creeping Red Fescue). No Mow may be mixed with Annual Rye to aid in establishment of the no mow lawn. No mow will typically reach six to eight inches in height with seedheads reaching approximately two feet in height. After the seedstalks fall, the lawn will revert to approximately six to eight inches in height. No mow lawns generally only require mowing twice per year.

~~(d)~~(e) “Noxious Weeds” means any plant listed under §§ 23.235(1)(a) or 66.0407(1)(b), Wis. Stats., and shall also include arctium spp. (burdock), cirsium and carduus spp. (thistle), ambrosia spp. (ragweed), alliaria petiolata (garlic mustard), plantago lanceolata (buckhorn), and poison ivy.

~~(e)~~(f) “Ornamental Grasses and Groundcovers” means grasses and groundcovers ~~not indigenous to Wisconsin~~ that are not native to or naturalized to the state of Wisconsin. For purposes of this section, “ornamental ~~Ornamental~~ grasses” shall ~~do not~~ include common turf grasses ~~and~~ or noxious weeds or grasses as defined herein.

~~(f)~~(g) “Planned Natural Landscaping Area” means a planned, intentional, and maintained planting of native plants, ornamental grasses and groundcovers, rain gardens, shrubs and trees. area which may include, without limitation, trees, shrubs, and native plants, as defined in this section, or vegetation associated with a rain garden. Planned natural landscaping does not include any species of turf grasses and is not intended to allow a property owner to ignore lawn care duties. Planned natural landscaping does not include gardens.

~~(g)~~(h) “Rain Garden” means ~~a native plant garden that is designed not only to aesthetically improve properties, but also to reduce the amount of storm water and accompanying pollutants from entering streams, rivers and lakes.~~ means an excavated area that is back-filled with a prepared or amended soil mixture, which may or may not be covered with a mulch layer, which is planted with a diversity of woody or herbaceous vegetation, to which stormwater is directed to promote infiltration or evapotranspiration.

~~(h)~~(i) “Turf Grasses” means those grasses commonly used in regularly cut or mowed lawns or play active recreation areas, and includes, without limitation, ~~including~~ bluegrass, fescue, or rye grass blends and ~~or any~~ other similar grasses.

~~(i)~~(j) “Unmanaged Plant Vegetation Growth” means an unmaintained area in which any grass, turf grass, hay, weeds, brush or other ~~offensive~~ vegetation ~~which has grown to a height of over 9”~~ eight (8) inches as a result of the absence of active cutting, mowing, or other maintenance. ~~but does~~ This definition shall not include:

1. Gardens,
2. Plants Vegetation located on agricultural land,
3. Plants Vegetation located found on shoreland within 35 feet of the ordinary high-water mark,

4. ~~Plants located~~ **Vegetation found** within environmentally sensitive areas such as steep slopes, drainage ways, wetlands, and protective buffer areas, or

5. Planned natural landscaping **area(s)** that is wholly contained within the parcel on which it is planted and maintained.

6. No mow lawns.

~~(3)~~**(4) CONTROL OF NOXIOUS WEEDS**

(a) The City Clerk shall annually on or before May 15 publish as required by state law a notice that every person is required by law to destroy all noxious weeds on lands in the City which they own, occupy or control. A joint notice with other towns or municipalities may be utilized.

(b) As provided for in Wis. Stats. § 66.0407(2), the City shall require that all noxious weeds be destroyed prior to the time in which such plants would mature to the bloom or flower state.

(c) The growth of noxious weeds in excess of eight inches in height from the ground surface shall be prohibited within the corporate limits of the City. A person owning, occupying, or controlling land shall destroy all noxious weeds on the land. The person having immediate charge of any public lands shall destroy all noxious weeds on the lands.

~~(b)~~**(d)** If a person neglects to destroy all noxious weeds as required under par. (a), the Weed Commissioner shall destroy or have destroyed the noxious weeds. The cost of destroying the weeds shall be charged and assessed in the manner provided by § 66.0517(3)(b)1, Wis. Stats.

~~(4)~~**(5) UNMANAGED PLANT VEGETATION GROWTH PROHIBITED**

(a) A person owning, occupying, or controlling any land shall **mow, cut, or otherwise control** and remove any unmanaged ~~plant~~ **vegetation** growth on the land.

(b) If a person neglects to cut and/or remove unmanaged plant growth as required under par. (a), the Weed Commissioner shall cut down and remove or cause to be cut down and ~~remove~~ **removed** the unmanaged ~~plant~~ **vegetation** growth. The cost of cutting and removing the unmanaged ~~plant~~ **vegetation** growth shall be charged and assessed in the manner provided by § 66.0627(2), Wis. Stats.

(6) APPEAL. Any property owner wishing to contest a charge assessed under subsection (4) or (5) above may appeal the charge to the Improvement and Services Committee. The appeal shall be made in writing and submitted to the City Clerk within 30 days of the date on which the unmanaged vegetation growth or noxious weeds or grasses were cut or destroyed. The Improvement and Services Committee may uphold, modify, or cancel the charge. This procedure for administrative review shall not be governed by Wis. Stats. Ch. 68.

~~(5)~~**(7) PLANNED NATURAL LANDSCAPING AREAS**

(a) **Registration Required.** Any ~~person~~ **owner of record of a property, and any tenant upon signed, written consent of the owner of a property,** ~~wishing to maintain a~~ **may implement a** planned natural landscaping area on their property ~~may register their property~~ **upon registration** with the Department of Public Works. **Registration shall include the following information:**

- i. A plan of the property drawn to scale, indicating the location of all property boundaries, structures, sidewalks, driveways, and roadways, and the boundaries of the proposed planned natural landscaping area. No boundary survey is required. Property boundaries and other information may be indicated on an aerial photograph or other suitable and readily available base map.
- ii. A clear description, illustration, or photograph of the type(s) of edging proposed, including materials, height, and proposed placement.
- iii. A planting plan indicating the plant species and/or seed mixes to be used.
- iv. Any proposed change in grade or excavation required beyond standard excavation and soil replacement for establishment of the planned natural landscaping area.

(b) Planned Natural Landscaping Guidelines areas shall adhere to the following standards:

1. Types of plantings.

1.a. Turf grass is to be eliminated and the native plants, trees and shrubs are to be planted through transplanting or seed by humans or mechanical means. Plantings may include forbs, grasses, edible plants, groundcovers, vines, shrubs, or trees.

b. Plantings may be designed as rain gardens with plantings and grading specifically designed to receive and infiltrate rainwater or clear water flows.

c. Plantings shall be deliberately selected and arranged as part of a coherent overall plan. Overgrowth of conventional turf grasses or weeds, or any other unmanaged vegetation growth, shall not constitute a planned natural landscaping area.

d. No species identified on the Wisconsin Department of Natural Resources's Regulated Invasive Plants list, whether designated as Prohibited or Restricted, shall be permitted.

2. Edging required. A planned natural landscaping area must have a distinct and clearly defined border. The border may consist of any combination of mowed grass, fencing of up to three feet (3') in height, a permitted fence installed along a property line, or natural materials neatly arranged to create the appearance of an edge to contain the planned natural landscaping area.

3. Plant height at maturity. Plant height shall be maintained at the appropriate maximum height at maturity for the specific species. University of Wisconsin Horticulture, Division of Extension shall be consulted in the event of a dispute as to the appropriate maximum height for a particular plant.

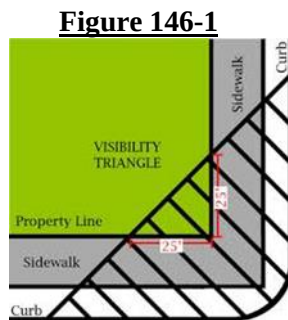
4. Location and Dimensions of the Natural Planting Area.

a. Planned natural landscaping areas are strictly prohibited within City rights-of-way and street terraces.

2-b. Setbacks:

- i. ~~3~~ **Three** feet (**3'**) from front lot line when adjacent to a public sidewalk and ~~0~~ **zero** feet (**0'**) from front lot line if there is no public sidewalk.
- ii. ~~3~~ **Three** feet (**3'**) from rear and side lot lines.
- iii. No setback is required on side and rear lot lines if there is a **permitted** fence along the lot lines, or **if** the native landscaping abuts a neighboring planned natural landscaping area public park/open space, or is adjacent to a natural area.
- iv. The setback area should be regularly cut turf grass, garden beds, trees, shrubs, mulch, wood chips, ~~or~~ landscape stone, **or other approved material**.
- v. ~~Planned natural landscaping is to be cut to a maximum height of 9" once annually by July 15th.~~

c. Natural Planting Areas shall not obstruct the visibility triangle at intersections, with the visibility triangle incorporating the area within a triangle formed by the intersection of the street right-of-way lines, as illustrated in Figure 146-1.



~~(c) Complaint Notification. Any person who registers a parcel as natural landscaping with the Department of Public Works shall receive a notice that the Weed Commissioner intends to take action on the parcel under this section ten (10) business days before any action is taken. If the registered parcel owner objects within ten (10) business days after the notice was issued, the Improvement & Services Committee shall recommend whether the parcel is a planned natural landscaping exempt from §8.11(4) of this ordinance to the Common Council. The Common Council shall affirm or reverse the Improvement & Service Committee's recommendation and issue a final decision.~~

~~(6) APPEAL. Any property owner wishing to contest a charge assessed under this section may appeal to the Improvement & Services Committee. The appeal shall be in writing and submitted to the City Clerk within 30 days of the date on which the unmanaged plant growth and/or noxious weeds were cut and/or destroyed. The Committee may uphold, modify or cancel the charge. This procedure for administrative review shall not be governed by Ch. 68, Wis. Stats.~~

(c) Review and Enforcement.

1. The City may at any time determine that a planned natural landscaping area violates of the terms of this section if the Weed Commissioner finds an ongoing violation of the terms and conditions of the registered Plan, or if the Weed Commissioner determines that the planned natural landscaping area is harboring vermin or other pests. Upon such determination of the Weed Commissioner, a citation shall be issued to the property owner and any tenant who has made application for a planned natural landscaping area.

2. Appeal.

a. The subject of the Citation may appeal the determination to the Improvement and Services Committee. Any appeal shall be made in writing within ten (10) business days of receipt of the Citation and filed with the City Clerk.

b. The Improvement and Services Committee shall hear any appeal and recommend action to the Common Council, which shall have the authority to affirm, reverse, or modify the Improvement and Services Committee recommendation and issue a final decision.

c. In the event of non-compliance with a citation or Common Council decision upon appeal, the City may enter and cut or otherwise maintain the area subject to the determination, in accordance with the provisions of Subsection (4)(d) above.

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 _____ day of _____, 2021.

APPROVED:

Mayor

ATTEST:

Clerk

MS

[Date]



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

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # L.1

To hold until the May 12, 2021 Improvement and Services Committee meeting the request by resident at 1604 Hillcrest Drive to extend the payback period and waive the interest for the water assessments associated with the Hillcrest Drive Reconstruction project.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



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

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # L.2

To receive and place on file the report of the sidewalk study and estimate of the cost of installation on request to install sidewalks on the east side of N. Irwin Avenue from St. Clair Street to the East River. (Ald. Galvin)

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 2021-03-04 Dist 4 to I and S
2. Map of N. Irwin Avenue from St. Clair Street
3. M Sidewalk Study 2021 (N Irwin Ave - St Claire-East River).djah



Alders' Petitions and Communications

Name:

Committee Name:

Today's Date:

Text of Communication:

for consideration to install side walks on the east side of N. Irwin St. from St. Clair St. north to the East River.

Upon completing this form, please email it to the City Clerk.



MEMORANDUM



Department of Public Works | Traffic Division

To: Improvement and Services (I&S) Committee
Public Works Director Steven Grenier, P.E.

From: Traffic Engineer David J.A. Hansen, P.E., PTOE

Re: **Sidewalk Study**
North Irwin Avenue, St Clair Street – East River

Date: Friday, April 23, 2021

This memorandum serves as a response to the motion on Wednesday, March 10, 2021 by the I&S Committee to approve the request to refer to staff for study the request to complete a sidewalk study and estimate the cost of installation on the request to install sidewalks on the east side N Irwin Ave from St Clair St to the East River (Ald. Galvin – District 4).

This memo will be presented at the Wednesday, April 28, 2021 I&S meeting.

Executive Summary

Currently, pedestrians walk on a partial sidewalk surface on the east side of N Irwin Ave, which is not Americans with Disabilities Act (ADA) friendly nor is it possible to walk on it under snow conditions presuming it is not maintained by the adjacent property owner. The City's Municipal Code requires existing local streets such as N Irwin Ave to have sidewalks constructed on at least one side and preferably both sides. The City's Safe Walk and Bike Plan does not mention or recommend sidewalks on N Irwin Ave.

Recommendation: At minimum, install sidewalk when N Irwin Ave is reconstructed on the east side of N Irwin Ave from St Clair St to East River, including any necessary curb ramps improvements at Irwin-St Clair St; and desirably, install sidewalk on both sides of this roadway segment.

See Figure I for the existing and proposed pedestrian facilities.

Existing Sidewalk

Proposed Sidewalk (minimum)

Proposed Sidewalk (desirable)

14-58
124484-53
13.11 SF
53.00'

14-31-A
318-320
14-31-A
674R212
6,177 SF
439

14-32
207D84
0.188 AC
100'

14-34
14-34
0.141 AC
110'

14-35-A
14-35-A
0.141 AC
110'

14-122
14-122
0.073 AC
57'

14-126
14-126
0.073 AC
57'

14-127-A
14-127-A
0.073 AC
57'

N IRWIN AV

N IRWIN AV

80

45

1279-1281

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Existing Pedestrian Features

Remnant of a non-maintained sidewalk exists on the east side of N Irwin Ave from St Clair St to the north property line of the northeast corner parcel of Irwin-St Clair. See Figure 2.

Figure 2 – Existing Sidewalk, east side of N Irwin Ave



Other sidewalk exists near the study area including along St Clair St, both sides, from Roosevelt St to Baird St. Given there are curb ramps on all four intersection quadrants, four unmarked crosswalks exist at the Irwin-St Clair.

Note that sidewalk exists on both sides of Irwin Ave in its entirety within the city limits except between:

1. St Clair St and the East River (west side only; east side has a partial sidewalk in poor condition)
2. North of Berner St, although sidewalk continues on the west side to Bay Beach Rd

Existing Traffic Control and Lanes

Traffic control exists at the following intersections with N Irwin Ave in the study area:

I. St Clair St, 2-WAY STOP condition

At St Clair St, southbound N Irwin Ave consists of one through-left turn lane and one through-right turn lane. The roadway is unimproved with a gravel surface and shoulder/ditch. Most neighborhoods in this area of the city have sidewalk.

Existing Studies and Plans

Pedestrian or bike features are not mentioned or recommended within the study area in the Safe Walk & Bike Plan.

Relevant Municipal Code

Per Table 7-2 of Section 14-723, Sidewalks/pedestrian corridors, sidewalks are required on both sides of existing residential streets with a residential density of more than four units per acre; and on preferably both sides of the street. N Irwin Ave in the study area meets this classification. See Figure 2.

Figure 2 – Table 7-2 from Municipal Code, Section 14-723

Table 7-2. Sidewalk/Pedestrian Corridor Requirements			
Planned Land Use (and Density)	Type of Street	Sidewalk Requirements for New Streets	Sidewalk Requirements for Existing Streets
Commercial and Industrial	All Streets	Both sides.	Both sides.
Residential (All Densities)	Arterial Streets	Both sides.	Both sides.
Single-Family Residential (All Densities)	Collector Streets	Both sides.	Both sides preferred, at least one side required.
Multi-Family Residential (All Densities)	Collector Streets	Both sides.	Both sides.
Residential (More than Four Units per Acre)	Local Streets	Both sides.	Both sides preferred, at least one side required.
Residential (One to Four Units per Acre)	Local Streets	Both sides preferred, at least one side required.	One side preferred, at least a four foot shoulder on both sides required.
Residential (Less than One Unit per Acre)	Local Streets	One side preferred, at least a four foot shoulder on both sides required.	One side preferred, at least a four foot shoulder on both sides required.
Areas within Two Blocks of a School	Local Streets	Both sides.	Both sides preferred, at least one side required.

(Adapted from: *Wisconsin Pedestrian Planning Guidance*, Wisconsin Department of Transportation)

Potential Nearby Development

There is little to no potential of development or redevelopment nearby as this area is in an older part of the city and has dense residential homes. However, one parcel north of St Clair St on the east side of N Irwin Ave is vacant. It is owned by the City of Green Bay. In talks with the resident on the northwest corner of Irwin-St Clair, he stated that the parcel used to have a house on it but it was razed. That house was the former “Freedom House” shelter to homeless families. The resident also said that there is little pedestrian traffic on the block.

Potential for Sidewalk / Retrofit

N Irwin Ave has been in existence for decades. However, it is an unimproved street with a gravel surface and no curb and gutter for storm water drainage. The road was not constructed to accommodate future sidewalk. Constructing sidewalk without improving the street to an impervious surface with a drainage system is likely to produce water ponding and other drainage issues onto both public and private property.

Sidewalk Cost Estimate

East Sidewalk only, no roadway construction:	\$10,000
East and West Sidewalks, no roadway construction:	\$20,000
Sidewalk construction with roadway construction:	To Be Determined

Conclusions

1. A partial sidewalk exists on the east side of N Irwin Ave within the south half of the study segment.
2. Section 14-723, Sidewalks/pedestrian corridors, of the City's Municipal Code requires roadways such as N Irwin Ave to have sidewalks constructed on at least one side and preferably on both sides.
3. The City's Safe Walk and Bike Plan does not mention or recommend sidewalk on N Irwin Ave within the study segment.
4. No improved street exists within the study area, meaning pedestrians must walk on the partial sidewalk and grass until a new street section with curb and gutter is constructed. This condition is not Americans with Disabilities Act (ADA) friendly nor is it possible to walk in this terrace area under snow conditions.
5. One potential future development could be built on the vacant lot. But the increase in traffic would be minor. Therefore, both vehicular and pedestrian trips within the corridor are expected to remain the same.

Recommendation

At minimum, install sidewalk when N Irwin Ave is reconstructed on the east side of N Irwin Ave from St Clair St to East River, including any necessary curb ramps improvements at Irwin-St Clair St; and desirably, install sidewalk on both sides of this roadway segment.



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

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # L.3

To hold until the May 12, 2021 Improvement and Services Committee meeting on how the City of Green Bay can achieve an annual 3% replacement rate of its roads. The action plan would include anticipated increased borrowing requests. (Ald. Wery)

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2021-04-20 Dist 8 to I and S



Alders' Petitions and Communications

Name:

Committee Name:

Today's Date:

Text of Communication:

How can the City of Green Bay achieve an annual 3% replacement rate of its roads?
The action plan would include anticipated increased borrowing requests

**Upon completing this form, please email it to
celestine.jeffreys@greenbaywi.gov**



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

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # L.4

To receive and place on file the report of the Purchasing Manager with notification of purchase of pumps for East Shore Drive lift stations totaling \$25,598. Sole source document attached. Purchase made to meet time deadlines with report out to Committee after the fact.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 4-28-21 IS Agenda - East Shore Drive Pumps
2. DPW Xylem-Flygt Single Source Request 4052021



CITY OF GREEN BAY - PURCHASING DIVISION

TO: I & S Committee
FR: Calvin Winters, Procurement Manager
DT: April 28, 2021
RE: Purchasing Report
Cc: Steve Grenier, Jamie Destiche

Report of the Purchasing Manager:

1. Notification of purchase of pumps for East Shore Drive Lift stations totaling \$25,598. Sole source document attached. Purchase made to meet time deadlines with report out to committee after the fact.

City of Green Bay, Wisconsin
REQUEST FOR APPROVAL OF "NO SUBSTITUTE" PURCHASE SPECIFICATION

TO : Purchasing Division/Administrative Services

DATE: 04/05/21

FROM: Department/Division DPW - Sewer Utility

REQUISITION #

List "No Substitute" Item(s) here:*Xylem Flygt Model NP-3085.060 submersible pumps and appurtances.***Select One:**

- ☒ 1) One Time Purchase Estimated Cost: \$ \$25,598
- ☐ 2) Annual Commodity purchase: Estimated annual cost: \$
- ☐ 3) Item may be purchased again: Indicate term: Estimated Annual Cost: \$

Example: 1 year, indefinite, etc. Long term requests will be reevaluated periodically)

We request approval of a "NO SUBSTITUTE" specification for the purchase of the subject item(s)**Check appropriate justification(s). Provide DETAILED explanation(s) below.**

- ☐ 1. Sole Source – The below signed has searched the market and verified that no comparable item is available.
- ☒ 2. Single Source – Although comparable items are available, THIS is the only brand/model that will work.
- ☐ 3. Item(s) is (are) only acceptable replacement part(s) known for _____ (Identify)
- ☐ 4. Continuity of design is overriding consideration (ex: playground equipment or street furniture)
- ☐ 5. Safety:
- ☐ 6. Other:

*Explanations shall contain sufficient information and justification for the items to be considered and approved as "NO SUBSTITUTE" items. Failure to do so will result in the request being denied and returned to the originator.

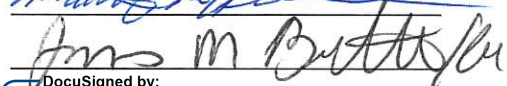
*Recommending Department Head will be available to defend said recommendation to the appropriate City Committee and/or Common Council.

PLEASE EXPLAIN YOUR REASONS FOR THIS REQUEST (additional info may be attached on a separate sheet):

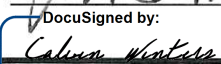
DPW Sewer Utility has standardized on the Flygt brand of equipment. Maintenance staff have received training on the equipment and using one brand of equipment helps when it comes time to troubleshoot and perform maintenance on these pumps. Parts and service are readily available and service if required has been exceptional through the Vender in Pewaukee, WI.

Approvals:Requestor: 

Date: 4/05/2021

Department Head: 

Date: 4/5/2021

Purchasing Manager: 

DocuSigned by:

Date: 4/6/2021

79BA7283480740B...


**Xylem Water Solutions USA, Inc.
Flygt Products**

March 17, 2021

City of Green Bay Department of Public Works
100 N Jefferson St #300
Green Bay WI 54301

N26 W23345 Paul Road
Pewaukee, WI 53072
Tel (262) 544-1922
Fax (262) 544-1399

Quote # 2021-PEW-0166 Alternate 1, Version 2
Project Name: Green Bay East Shore Project
Job Name:

Xylem Water Solutions USA, Inc. is pleased to provide a quote for the following Flygt equipment.

3085 Pump Option

Qty	Part Number	Description
2	3085.060-YYYY	Flygt Model NP-3085.060 3" volute Submersible pump equipped with a 208 Volt / 3 phase / 60 Hz 3 HP 1750 RPM motor, 462 impeller, 1 x 50 Ft. length of SUBCAB 4G2,5+2x1,5 submersible cable, FLS leakage detector, volute is prepared for Flush Valve
1	14-69 00 09	START UP CHARGE FLYGT 1-TP MODELS: 3000,7000,8000
2	540 13 05	CONNECTION,DISCH 4X4" CI
2	14-58 91 06	HOOK,SAFETY ASSEMBLY SS
2	14-58 95 35	HARDWARE,DISC CONN ASSY 304SS
2	14-59 00 00	KIT,HARDWARE 3/8IN SS (2X)
2	14-58 72 08	KIT,CHAIN FITTING 3067-3127+ 316SS
2	14-40 71 29	MINI-CASII/FUS 120/24VAC,24VDC
2	14-40 70 97	SOCKET,11 PIN OCTAL DIN MOUNT
100	14-49 01 09	TS3042 FEET 2"GUIDE RAIL 304SS
2	613 68 04	BRACKET,GUIDE BAR UPPER 2" 316
2	442 18 16	SLING,CHAIN UNIT SS WIRE 10M
2	620 09 00	GRIP EYE UNIT
1	14-69 98 30N	SHIPPING AND HANDLING-NO TAX

3085 Pump Option Price USD \$ 25,598.00

Terms & Conditions

This order is subject to the Standard Terms and Conditions of Sale – Xylem Americas effective on the date the order is accepted which terms are available at <http://www.xyleminc.com/en-us/Pages/terms-conditions-of-sale.aspx> and incorporated herein by reference and made a part of the agreement between the parties.

Purchase Orders: Please make purchase orders out to: Xylem Water Solutions USA, Inc.

Freight Terms: 3 DAP - Delivered At Place 08 - Jobsite (per Incoterms 2020)

See Freight Payment (Delivery Terms) below.

Taxes: State, local and other applicable taxes are not included in this quotation.

Back Charges: Buyer shall not make purchases nor shall Buyer incur any labor that would result in a back charge to Seller without prior written consent of an authorized employee of Seller.





Shortages:

Xylem will not be responsible for apparent shipment shortages or damages incurred in shipment that are not reported within two weeks from delivery to the jobsite. Damages should be noted on the receiving slip and the truck driver advised of the damages. Please contact our office as soon as possible to report damages or shortages so that replacement items can be shipped and the appropriate claims made.

Schedule:

Submittals are not applicable. Delivery lead times are 8-10 weeks after order acceptance.

Terms of Delivery: PP/Add Order Position

Terms of Payment: 100% N30 after invoice date.

Xylem's payment shall not be dependent upon Purchaser being paid by any third party unless Owner denies payment due to reasons solely attributable to items related to the equipment being provided by FLYGT.

Validity: This Quote is valid for ninety (90) days.

Exclusions: This Quote includes only the items listed specified above.

Thank you for the opportunity to provide this quotation. Please contact us if there are any questions.

Sincerely,

***Xylem Water Solutions USA, Inc.
Flygt Products***

Matthew Mueller
Outside Sales Representative
Phone: 262-506-2356
Cell: 262-282-1978
Matthew.mueller@xylem.com

Nick Walloch
Inside Sales Engineer
Phone: 262/506-2341
Cell: 262/200-1885
nicholas.walloch@xylem.com



Customer Acceptance

This order is subject to the Standard Terms and Conditions of Sale – Xylem Americas effective on the date the order is accepted which terms are available at <http://www.xyleminc.com/en-us/Pages/terms-conditions-of-sale.aspx> and incorporated herein by reference and made a part of the agreement between the parties.

A signed copy of this Quote is acceptable as a binding contract.

Purchase Orders: Please make purchase orders out to: Xylem Water Solutions USA, Inc.

Quote #: 2021-PEW-0166 Alternate 1, Version 2
Customer Name: City of Green Bay Department of Public Works
Job Name:
Total Amount:
(excluding freight)

Signature: _____	Name: _____ (PLEASE PRINT)
Company/Utility: _____	PO: _____
Address: _____	Date: _____
_____	Phone: _____
_____	Email: _____
_____	Fax: _____



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

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # L.5

To receive and place on file the report of award of the contract CLERK'S OFFICE CONFERENCE ROOM to the low responsive bidder, Milbach Construction Services Co., in the amount of \$38,750.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Bid Summary - Public CLERK'S OFFICE CONFERENCE ROOM

CITY OF GREEN BAY, WISCONSIN
SUMMARY OF BIDS FOR CONTRACT

CLERK'S OFFICE CONFERENCE ROOM

Tuesday, April 27, 2021

Contractor	Bid	Bid Bond
MILBACH CONSTRUCTION SERVICES, CO.	\$38,750	5%
Any questions, call 920-448-3100		



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

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # L.6

To approve the award of the following contracts:

A. RAMPS 2-21 PARKING RAMP REPAIRS to the low responsive bidder, RAM Construction Services of Minnesota, LLC, in the amount of \$384,979.50.

B. RESURFACING I-21

Part A to the low responsive bidder, Martell Construction, in the amount of \$481,990.

Part B to the low responsive bidder, MCC, Inc., in the amount of \$1,449,949.65.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Bid Summary - Public RAMPS 2-21 PARKING RAMP REPAIRS
2. Bid Summary - Public RESURFACING I-21

CITY OF GREEN BAY, WISCONSIN
SUMMARY OF BIDS FOR CONTRACT
RAMPS 2-21 PARKING RAMP REPAIRS
Tuesday, April 20, 2021

Contractor	Bid	Bid Bond
RAM CONSTRUCTION SERVICES OF MINNESOTA, LLC	\$384,979.50	5%
CENTRAL RESTORATION, LLC	\$407,850.00	5%
CMS INC. / CMR LLC	\$432,560.34	5%
Any questions, call 920-448-3100		

CITY OF GREEN BAY, WISCONSIN
SUMMARY OF BIDS FOR CONTRACT

RESURFACING 1-21

Tuesday, April 20, 2021

Contractor	Part A	Part B	Bid Bond
MARTELL CONSTRUCTION	\$481,990.00	NO BID	5%
FISCHER-ULMAN CONSTRUCTION, INC.	\$487,180.00	NO BID	5%
SOMMERS CONSTRUCTION CO., INC.	\$531,885.00	NO BID	5%
MCC, INC.	NO BID	\$1,449,949.65	5%
NORTHEAST ASPHALT, INC.	NO BID	\$1,647,386.80	5%
Any questions, call 920-448-3100			



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

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # L.7

To receive and place on file the report of actions taken by Department of Public Works

A. Granting of Licenses

I. Sidewalk Builder

- a. Brian's Quality Concrete Inc.
- b. Bryan McEwen Concrete, LLC
- c. NEW Concrete
- d. Precision Flatwork

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None

**Resolution Requiring the City's
Official Newspaper and its Subcontractors to
Comply with the City's Anti-Littering Ordinance**

WHEREAS, the City of Green Bay's Anti-Litter Ordinance, section 8.12, Green Bay Municipal Code, requires delivery of articles including newspapers and advertising circulars to a private receptacle, where available, and in a manner as to prevent scattering as specified further by the ordinance; and

WHEREAS, Section 8.12, Green Bay Municipal Code, prohibits any person from throwing, depositing, or causing any litter to be scattered or placed upon any driveway, apron, front, rear, or side yard of any occupied private property within the City; and

WHEREAS, the City of Green Bay is required by state law to contract with a newspaper of general circulation as its Official Newspaper; and

WHEREAS, the City of Green Bay has paid \$257,154, or an average of \$51,430.80 per year, for legal notices and advertising to its Official Newspaper over the past five years; and

WHEREAS, the delivery of advertising circulars to City residents has resulted in substantial littering on sidewalks, lawns, driveways, and public roads; and

WHEREAS, the City is interested in ensuring any entity it contracts with as its Official Newspaper complies with the City's ordinances, including any of its employees, subcontractors, and anyone acting on its behalf or at its direction; and

WHEREAS, the City of Green Bay desires to make compliance with its ordinances by contractors and their subcontractors a condition of all future contracts with its Official Newspaper;

NOW, THEREFORE, BE IT RESOLVED, that the Common Council of the City of Green Bay will henceforth require as a condition of its contract for its Official Newspaper all vendors and its employees, subcontractors, and anyone acting on its behalf or at its direction, to comply with section 8.12, Green Bay Municipal Code, as it may be amended from time-to-time.

Adopted _____

Approved _____

Mayor

Clerk

A RESOLUTION TO:

Support The 2021/22 Wisconsin State Legislature, Bi-Partisan Senate Bill 243 & Assembly Bill 245, Lowering The Threshold From The Current One Hundred Percent (100%) Required For Wisconsin Service-Connected & Rated Disabled Military Veterans To Claim The Veterans And Surviving Spouses Property Tax Credit Under The Individual Income Tax System, to Seventy Percent (70%).

WHEREAS, to demonstrate formal support and recognize the sacrifices the City's service-connected disabled military Veterans have made and will continue to make in the future, for the good of the City, the State of Wisconsin and the United States of America; and

WHEREAS, to demonstrate and recognize the potential severe impact on earnings a service-connected disabled military Veteran may face as a result of their injury or illness, and may impede their ability to earn an income on a steady and sufficient enough basis to earn a living: and

WHEREAS, in recognition of the military Veteran's homelessness crisis and by further supporting another avenue to stable, affordable housing; and

WHEREAS, in recognition that both houses of the Wisconsin State Legislature have diligently worked in a Bi-Partisan manner, for the benefit of the States service-connected disabled military Veteran's; and

WHEREAS, comparable benefits are available in many other States in the Union, thereby limiting Wisconsin's ability to compete in attracting not only her own sons and daughters back to the State, but others as well; NOW

THEREFORE, BE IT RESOLVED that the City of Green Bay, Wisconsin's Common Council strongly supports and urgently request's the State of Wisconsin's Legislature, committees and body as a whole, make Senate Bill 243 & Assembly Bill 245 priority legislation, for the good of Wisconsin's service-connected & rated seventy percent (70%) and higher, disabled military Veterans and the State of Wisconsin.



Alders' Petitions and Communications

Name:

Committee Name:

Today's Date:

Text of Communication:

Request by Brent Phare for the City of Green Bay to support the 2021/22 Wisconsin State Legislature, Bi-Partisan Senate Bill 243 & Assembly Bill 245, Lowering The Threshold From The Current One Hundred Percent (100%) Required For Wisconsin Service-Connected & Rated Disabled Military Veterans To Claim The Veterans And Surviving Spouses Property Tax Credit Under The Individual Income Tax System, to Seventy Percent (70%).

**Upon completing this form, please email it to
celestine.jeffreys@greenbaywi.gov**

**RESOLUTION TO SUPPORT THE 2021-2021
WISCONSIN STATE LEGISLATURE
BI-PARTISAN SENATE BILL 243 AND ASSEMBLY BILL 245
TO REDUCE THE ELIGIBILITY THRESHOLD TO CLAIM THE VETERANS AND
SURVIVING SPOUSES PROPERTY TAX CREDIT.**

May 4, 2021

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, to demonstrate formal support and recognize the sacrifices the City of Green Bay's service-connected disabled military Veterans have made and will continue to make in the future, for the good of the City, the State of Wisconsin and the United States of America; and

WHEREAS, to demonstrate and recognize the potential severe impact on earnings a service-connected disabled military Veteran may face as a result of their injury or illness, and may impede their ability to earn an income on a steady and sufficient enough basis to earn a living; and

WHEREAS, in recognition of the military Veteran's homelessness crisis and by further supporting another avenue to stable, affordable housing; and

WHEREAS, in recognition that both houses of the Wisconsin State Legislature have diligently worked in a Bi-Partisan manner, for the benefit of the States service-connected disabled military Veteran's; and

WHEREAS, comparable benefits are available in many other States in the Union, thereby limiting Wisconsin's ability to compete in attracting not only her own sons and daughters back to the State, but others as well.

NOW, THEREFORE, BE IT RESOLVED that the Common County of the City of Green Bay, hereby strongly supports and urgently request's the State of Wisconsin's Legislature, committees and body as a whole, make Senate Bill 243 & Assembly Bill 245 priority legislation, for the good of Wisconsin's service-connected & rated seventy percent (70%) and higher, disabled military Veterans and the State of Wisconsin.

Adopted _____

Approved _____

Mayor

Clerk



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # N.1

To approve the Intergovernmental agreement amendment with the Village of Allouez.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Allouez Merger Agreement Amendment



Proudly Serving the communities of Allouez, Bellevue, and Green Bay

Green Bay Metro Fire Department

David Litton
Fire Chief

Memorandum

To: Finance Committee

From: David W. Litton, Fire Chief

Date: April 21, 2021

Re: Consolidation Agreement with the Village of Allouez

As a result of our recent merger with the Village of Bellevue, we need to amend the agreement with the Village of Allouez regarding the definition of and membership in the “Advisory Group”.

The current language reads:

“An Advisory Board shall be established to receive regular reports and updates as agreed upon by the Fire Chief and Village Administrator regarding operations of the Green Bay Metro Fire Department. The Advisory Board shall be known as the “Green Bay Metro Fire Advisory Board” and shall consist of five (5) members. City and Village shall each appoint two members to serve on the Advisory Board that are not elected or appointed officials or members of the City or Village’s Police and Fire Commission. The remaining individual member shall be a disinterested fire service professional mutually agreed to by the parties. The Advisory Board is a public board and be subject to the Open Meetings law.

The language should be amended to read (as it is in the Bellevue agreement) to:

“An Advisory Group shall be established to receive regular reports and updates as agreed upon by the Fire Chief and Village Administrators regarding operations of the Green Bay Metro Fire Department. The Advisory Group shall be known as the “Green Bay Metro Fire Advisory Group” and shall consist of six (6) members. City and Villages of Allouez and Bellevue shall each appoint two members to serve on the Advisory Group. The Fire Chief or their designee will serve as the liaison to the Group. The Advisory Group is a public group and shall be subject to the Open Meetings law.

Both Bellevue and Allouez have already designated their respective appointees to the Advisory Board. We need to amend the agreement on our end and then the Mayor needs to appoint our representatives.



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # N.2

To receive and place on file the report of the Claims Committee.

The Council may convene in closed session pursuant to Section 19.85(1) (g), Wis. Stats., for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved. The Council will thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to take action on items discussed in closed session, if appropriate, and to consider the remainder of the agenda.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. CONFIDENTIAL - Claims Committee Rpt April 2021



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # N.3

Discussion of the 2021-2025 Capital Improvement Plan.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2021-2025 Capital Improvement program - Finance Committee April 2021



CITY OF
Green Bay
2021-2025
CAPITAL IMPROVEMENT PROGRAM

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CITY LEADERSHIP

CITY OF GREEN BAY

Brown County, Wisconsin

COMMON COUNCIL

Jesse Brunette, President

Barbara Dorff, Vice President

Veronica Corpus-Dax, Alderperson

Randy Scannell, Alderperson

Bill Galvin, Alderperson

Mark Steuer, Alderperson

Lynn Gerlach, Alderperson

Craig L. Stevens, Alderperson

Brian Johnson, Alderperson

John S. VanderLeest, Alderperson

Kathy Lefebvre, Alderperson

Christopher Wery, Alderperson

ADMINISTRATION

Eric Genrich, Mayor

Joseph Faulds, Human Resources Director

Diana L. Ellenbecker, Finance Director/Comptroller

Celestine Jeffreys, Clerk

Pamela Manley, Treasurer

Mike Hronek, Information Technology Director

Vanessa Chavez, City Attorney

Jerry Hanson, Municipal Court Judge

Daniel Ditscheit, Parks, Recreation and Forestry Director

Nancy Quirk, General Manager, Water Utility

David M. Litton, Fire Chief

Neil Stechschulte, Development Director

Andrew Smith, Police Chief

Steven Grenier, Director of Public Works

Patricia Kiewiz, Director of Transit

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a planning tool based on long-range physical planning and financial projections that forecast the City of Green Bay's capital needs over a five-year period. The CIP includes a detailed description of every capital project anticipated to be initiated during the five-year period.

GOALS:

- MAINTAIN a systemic approach to capital projects affording the opportunity to plan the location, timing and financing of the needed public improvements.
- DEVELOP a realistic program of capital spending with the projected fiscal capability to finance such projects, avoiding sharp changes in the tax levy or bonded indebtedness.
- ENABLE the City to evaluate the needs of the entire City of a strategically oriented framework.
- CREATE awareness with the public and private investors of the scope of the City's capital improvements.
- ENHANCE opportunities for participation in federal and/or state grant and aid programs.



The CIP continues to evolve as project planning needs to respond to the strategic community direction. Changes in economic conditions or other project related issues may alter time lines. Funding mechanisms change and projects become more or less feasible based on changes. City management continuously looks for opportunities for efficiency which often change the projected needs for capital.



The CIP is updated annually to ensure consistency and the reflection of changing strategic needs, cost fluctuations, and financial resources. The CIP document incorporating the changes is then submitted to the Finance Committee and Common Council for consideration.



City management staff employs experience-based judgment to identify which projects can be accomplished in a given year, within the limits of the City's control. As would be expected, the data available and expenditure data for early years are more precise than later years.

The City's Capital Budget is a significant part of the 2021 budget. It represents costs associated with capital projects in the first year of the 2021-2025 CIP. Such projects may include land or building acquisition, additions to or renovations of existing buildings, construction or reconstruction of street and utility infrastructure, major equipment purchases, and fleet replacement.

FUNDING SOURCES

Funding Sources for the CIP include the following:

- 1 to 10 – year General Obligation Debt - Notes
- 20 – year General Obligation Debt - Bond
- State Shared Revenue
- Tax Levy
- State Funding
- Federal Funding
- Grants
- Vehicle Registration Fees
- Fund Balance
- Transfer from Bay Beach Bonding
- Lease Enterprise Program
- American Rescue Plan Act
- Other Funding Sources:
 - Sanitary Sewer
 - Storm Sewer
 - Bay Beach
 - Parking Division
 - TIF Funding

MAJOR CAPITAL PROJECTS

Major Capital Projects are typically large construction projects related to major infrastructure within the City of Green Bay. The majority of these projects are coordinated by the Department of Public Works and include major road reconstruction, minor road reconstruction, asphalt resurfacing, storm sewer installation and improvements, facility upgrades and/or expansions and park system improvements.

The vast majority of these projects are funded by 10 year or 20 year general obligation debt.

Some major capital projects are partially funded with State and/or Federal Grants, most grant programs are competitive in nature and must be applied for and scored by the appropriate state agency in order to be eligible for the funds.



EQUIPMENT REPLACEMENT PROJECTS

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through short term (10 year) debt and some of the items are funded through operating funds within each department.



FLEET REPLACEMENT

Fleet Replacement typically consists of the City's vehicles and other heavy motorized equipment. The Police Department, Department of Public Works and Parks, Recreation and Forestry Department generate the most fleet replacement requests due to their heavy use of vehicles for their job duties.

Large specialized equipment such as Fire Trucks and Backhoe/Loaders are major investments, and the City should plan accordingly in order to avoid large peaks and valleys as it relates to borrowing for our fleet replacements.

It is important to note that a vehicle's mileage is only one factor to be considered as it relates to its replacement. The vehicle's total running hours and maintenance costs should also be considered. In many cases, the type of driving/work being completed by City vehicles is different than an average residential driver.



2021-2025 Revenues by Funding Sources

Revenues	2021	2022	2023	2024	2025	Totals
Major Capital Projects						
GENERAL LEVY						
Fund Balance - Parks	\$ 30,000.00					\$ 30,000.00
Fund Balance - Pavement 401	\$ 2,385,000.00					\$ 2,385,000.00
Fund Balance - ROW 407	\$ 1,100,000.00					\$ 1,100,000.00
General Levy Borrowing	\$ 8,200,169.00	\$ 14,078,283.00	\$ 13,804,033.00	\$ 12,299,825.00	\$ 17,027,955.00	\$ 65,410,265.00
Grants - Parks	\$ 70,000.00					\$ 70,000.00
LRIP	\$ 115,000.00					\$ 115,000.00
Transfer from Bay Beach bonding	\$ 750,000.00					\$ 750,000.00
Vehicle Registration Fees	\$ 1,700,000.00					\$ 1,700,000.00
Subtotal GENERAL LEVY Major	\$ 14,350,169.00	\$ 14,078,283.00	\$ 13,804,033.00	\$ 12,299,825.00	\$ 17,027,955.00	\$ 71,560,265.00
OTHER FUNDING SOURCES						
Fund Balance - Parking Div 430	\$ 100,000.00					\$ 100,000.00
Fund Balance - Storm	\$ 8,850,000.00					\$ 8,850,000.00
Fund Balance & Budget - Sanitary	\$ 3,257,000.00					\$ 3,257,000.00
Parking Division	\$ 600,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 3,200,000.00
Sanitary Sewer	\$ 460,000.00	\$ 3,444,200.00	\$ 3,148,560.00	\$ 3,644,300.00	\$ 2,576,100.00	\$ 13,273,160.00
Storm Sewer	\$ 927,000.00	\$ 10,477,220.00	\$ 6,295,270.00	\$ 4,592,000.00	\$ 4,886,620.00	\$ 27,178,110.00
TIF Funding	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,500,000.00			\$ 6,500,000.00
Subtotal OTHER FUNDING	\$ 16,194,000.00	\$ 16,571,420.00	\$ 12,593,830.00	\$ 8,886,300.00	\$ 8,112,720.00	\$ 62,358,270.00
Total Major Capital Projects	\$ 30,544,169.00	\$ 30,649,703.00	\$ 26,397,863.00	\$ 21,186,125.00	\$ 25,140,675.00	\$ 133,918,535.00
Equipment						
GENERAL LEVY						
Fund Balance - IT 421	\$ 50,000.00					\$ 50,000.00
General Levy Borrowing	\$ 947,710.00	\$ 1,782,326.00	\$ 2,424,811.00	\$ 2,070,511.00	\$ 1,309,111.00	\$ 8,534,469.00
Operating Budget - DPW	\$ 36,400.00					\$ 36,400.00
Operating Budget - IT	\$ 163,225.00	\$ 18,725.00	\$ 18,725.00	\$ 18,725.00	\$ 18,725.00	\$ 238,125.00
Operating Budget - Police	\$ 12,000.00					\$ 12,000.00
Storm Sewer	\$ 160,190.00					\$ 160,190.00
Subtotal GENERAL LEVY	\$ 1,369,525.00	\$ 1,801,051.00	\$ 2,443,536.00	\$ 2,089,236.00	\$ 1,327,836.00	\$ 9,031,184.00
OTHER FUNDING SOURCES						
Parking Division	\$ 75,000.00					\$ 75,000.00
Subtotal OTHER FUNDING	\$ 75,000.00					\$ 75,000.00
Total Equipment	\$ 1,444,525.00	\$ 1,801,051.00	\$ 2,443,536.00	\$ 2,089,236.00	\$ 1,327,836.00	\$ 9,106,184.00
Fleet						
GENERAL LEVY						
Fund Balance - DPW 427	\$ 700,000.00					\$ 700,000.00
General Levy Borrowing	\$ 2,148,062.68	\$ 3,804,650.00	\$ 3,481,250.00	\$ 5,395,850.00	\$ 3,476,950.00	\$ 18,306,762.68
Lease Enterprise Program	\$ 91,500.00	\$ 65,000.00	\$ 69,000.00	\$ 73,000.00		\$ 298,500.00
Subtotal GENERAL LEVY Fleet	\$ 2,939,562.68	\$ 3,869,650.00	\$ 3,550,250.00	\$ 5,468,850.00	\$ 3,476,950.00	\$ 19,305,262.68
OTHER FUNDING SOURCES						
Parking Division Capital 431	\$ 36,000.00					\$ 36,000.00
Subtotal OTHER FUNDING	\$ 36,000.00					\$ 36,000.00
Total Fleet	\$ 2,975,562.68	\$ 3,869,650.00	\$ 3,550,250.00	\$ 5,468,850.00	\$ 3,476,950.00	\$ 19,341,262.68
Total Revenues	\$ 34,964,256.68	\$ 36,320,404.00	\$ 32,391,649.00	\$ 28,744,211.00	\$ 29,945,461.00	\$ 162,365,981.68
General Levy Borrowing	\$11,295,941.68	\$19,665,259.00	\$19,710,094.00	\$19,766,186.00	\$21,814,016.00	\$92,251,496.68

2021-2025 Expenses by Funding Source

EXPENSES	2021	2022	2023	2024	2025	Totals
Major Capital Projects						
City Hall	1,100,000	1,700,000	2,420,000	1,856,000	2,450,000	9,526,000
DPW	11,300,833	8,868,933	9,372,533	7,884,900	11,570,300	48,997,499
Fire	274,336	1,019,350	121,000	58,925	507,655	1,981,266
Parks	1,675,000	2,250,000	1,500,000	2,500,000	2,500,000	10,425,000
Police		240,000	390,500			630,500
Subtotal GENERAL LEVY Major Capital	14,350,169	14,078,283	13,804,033	12,299,825	17,027,955	71,560,265
OTHER FUNDING SOURCES						
Parking Utility	700,000	650,000	650,000	650,000	650,000	3,300,000
Sanitary Sewer	3,717,000	3,444,200	3,148,560	3,644,300	2,576,100	16,530,160
Storm Sewer	9,777,000	10,477,220	6,295,270	4,592,000	4,886,620	36,028,110
TIF	2,000,000	2,000,000	2,500,000			6,500,000
Subtotal OTHER FUNDING SOURCES	16,194,000	16,571,420	12,593,830	8,886,300	8,112,720	62,358,270
Total Major Capital Projects	30,544,169	30,649,703	26,397,863	21,186,125	25,140,675	133,918,535
Equipment						
Clerk / Treasurers			300,000			300,000
DPW	224,400	183,000	261,000	85,000		753,400
Fire	393,700	445,110	582,900	45,600	404,900	1,872,210
IT	213,225	386,825	337,225	990,225	66,225	1,993,725
Parks	368,700	366,800	321,800	303,700	186,000	1,547,000
Police	169,500	419,316	640,611	664,711	670,711	2,564,849
Subtotal GENERAL LEVY Equipment	1,369,525	1,801,051	2,443,536	2,089,236	1,327,836	9,031,184
OTHER FUNDING SOURCES						
Parking Utility	75,000					75,000
Subtotal OTHER FUNDING SOURCES	75,000					75,000
Total Equipment	1,444,525	1,801,051	2,443,536	2,089,236	1,327,836	9,106,184
Fleet						
C & ED	91,500	65,000	69,000	73,000		298,500
DPW	1,021,000	1,004,000	906,000	1,054,000		3,985,000
Fire	1,267,596	1,544,650	1,239,750	2,998,850	1,986,450	9,037,296
Parks	38,500	214,000	197,000	275,000	359,500	1,084,000
Police	520,967	638,000	722,500	640,000	691,000	3,212,467
Transit Administration		404,000	416,000	428,000	440,000	1,688,000
Subtotal GENERAL LEVY Fleet	2,939,563	3,869,650	3,550,250	5,468,850	3,476,950	19,305,263
OTHER FUNDING SOURCES						
Parking Utility	36,000					36,000
Subtotal OTHER FUNDING SOURCES	36,000					36,000
Total Fleet	2,975,563	3,869,650	3,550,250	5,468,850	3,476,950	19,341,263
Issuance, underwriting & rounding	157,339	163,442	145,762	129,349	134,755	730,647
Grand Total CIP Expenses	34,964,257	36,320,404	32,391,649	28,744,211	29,945,461	162,365,982
SubTotal general levy	18,659,257	19,748,984	19,797,819	19,857,911	21,832,741	99,896,712
SubTotal other funding sources	16,305,000	16,571,420	12,593,830	8,886,300	8,112,720	62,469,270
Issuance, underwriting & rounding	157,339	163,442	145,762	129,349	134,755	730,647
Grand Total CIP Expenses	34,964,257	36,320,404	32,391,649	28,744,211	29,945,461	162,365,982

GENERAL LEVY PROPOSED PROJECTS BY DEPARTMENT

		2021	2022	2023	2024	2025	Total
C & ED	FLEET	\$91,500.00	\$65,000.00	\$69,000.00	\$73,000.00		\$298,500.00
	Total	\$91,500.00	\$65,000.00	\$69,000.00	\$73,000.00		\$298,500.00
		0%	0%	0%	0%	0%	0%
City Hall	MAJ	\$1,100,000.00	\$1,700,000.00	\$2,420,000.00	\$1,856,000.00	\$2,450,000.00	\$9,526,000.00
	Total	\$1,100,000.00	\$1,700,000.00	\$2,420,000.00	\$1,856,000.00	\$2,450,000.00	\$9,526,000.00
		6%	9%	12%	9%	11%	10%
Clerk / Treasurers	EQ			\$300,000.00			\$300,000.00
	Total			\$300,000.00			\$300,000.00
		0%	0%	2%	0%	0%	0%
DPW	MAJ	\$11,300,833.00	\$8,868,933.00	\$9,372,533.00	\$7,884,900.00	\$11,570,300.00	\$48,997,499.00
	EQ	\$224,400.00	\$183,000.00	\$261,000.00	\$85,000.00		\$753,400.00
	FLEET	\$1,021,000.00	\$1,004,000.00	\$906,000.00	\$1,054,000.00		\$3,985,000.00
	Total	\$12,546,233.00	\$10,055,933.00	\$10,539,533.00	\$9,023,900.00	\$11,570,300.00	\$53,735,899.00
		67%	51%	53%	45%	53%	54%
Fire	MAJ	\$274,336.00	\$1,019,350.00	\$121,000.00	\$58,925.00	\$507,655.00	\$1,981,266.00
	EQ	\$393,700.00	\$445,110.00	\$582,900.00	\$45,600.00	\$404,900.00	\$1,872,210.00
	FLEET	\$1,267,596.00	\$1,544,650.00	\$1,239,750.00	\$2,998,850.00	\$1,986,450.00	\$9,037,296.00
	Total	\$1,935,632.00	\$3,009,110.00	\$1,943,650.00	\$3,103,375.00	\$2,899,005.00	\$12,890,772.00
		10%	15%	10%	16%	13%	13%
IT	EQ	\$213,225.00	\$386,825.00	\$337,225.00	\$990,225.00	\$66,225.00	\$1,993,725.00
	Total	\$213,225.00	\$386,825.00	\$337,225.00	\$990,225.00	\$66,225.00	\$1,993,725.00
		1%	2%	2%	5%	0%	2%
Parks	MAJ	\$1,675,000.00	\$2,250,000.00	\$1,500,000.00	\$2,500,000.00	\$2,500,000.00	\$10,425,000.00
	EQ	\$368,700.00	\$366,800.00	\$321,800.00	\$303,700.00	\$186,000.00	\$1,547,000.00
	FLEET	\$38,500.00	\$214,000.00	\$197,000.00	\$275,000.00	\$359,500.00	\$1,084,000.00
	Total	\$2,082,200.00	\$2,830,800.00	\$2,018,800.00	\$3,078,700.00	\$3,045,500.00	\$13,056,000.00
		11%	14%	10%	16%	14%	13%
Police	MAJ		\$240,000.00	\$390,500.00			\$630,500.00
	EQ	\$169,500.00	\$419,316.00	\$640,611.00	\$664,711.00	\$670,711.00	\$2,564,849.00
	FLEET	\$520,966.68	\$638,000.00	\$722,500.00	\$640,000.00	\$691,000.00	\$3,212,466.68
	Total	\$690,466.68	\$1,297,316.00	\$1,753,611.00	\$1,304,711.00	\$1,361,711.00	\$6,407,815.68
		4%	7%	9%	7%	6%	6%
Transit Administration	FLEET		\$404,000.00	\$416,000.00	\$428,000.00	\$440,000.00	\$1,688,000.00
	Total		\$404,000.00	\$416,000.00	\$428,000.00	\$440,000.00	\$1,688,000.00
		0%	2%	2%	2%	2%	2%
General Levy Proposed Projects		\$18,659,256.68	\$19,748,984.00	\$19,797,819.00	\$19,857,911.00	\$21,832,741.00	\$99,896,711.68

Total Capital Projects Summary By Year

Department	Project Name	2021	2022	2023	2024	2025	Total
GENERAL LEVY:							
Police	2 Boiler Replacements & Controls		\$40,000				\$40,000
	Asbestos Removal in the Basement of PD			\$65,000			\$65,000
	Locker Room Renovations (Both)			\$315,500			\$315,500
	Mens Shower Repairs			\$10,000			\$10,000
	Roof Repairs		\$200,000				\$200,000
	Department Total		\$240,000	\$390,500			\$630,500

Department	Project Name	2021	2022	2023	2024	2025	Total
Fire	Exhaust system-Fire shop	\$74,200					\$74,200
	Flooring - Station 1			\$18,700			\$18,700
	Flooring - Station 2		\$53,700				\$53,700
	Flooring/Carpet - Station 4				\$9,150		\$9,150
	Flooring/Carpet - Station 6			\$18,700			\$18,700
	Flooring/Carpet - Station 7		\$21,000				\$21,000
	Garage Doors/Openers - Shop				\$17,200		\$17,200
	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 Station 1					\$19,100	\$19,100
	Garage Doors/Openers Station 3					\$19,100	\$19,100
	HVAC - Shop	\$27,500					\$27,500
	HVAC - Station 6 (South)		\$23,850				\$23,850
	Kitchen - Station 5 upper cabinets		\$12,000				\$12,000
	Lot Station 7				\$19,550		\$19,550
	Lot/Apron - Shop			\$18,750			\$18,750
	Lot/Apron - Station 6		\$12,000				\$12,000
	Roof - Fire Shop					\$78,000	\$78,000
	Solar Array Fire Station 5		\$25,000				\$25,000
	Station 1 Apron					\$34,025	\$34,025
	Station 1 HVAC					\$108,900	\$108,900
	Station 3 HVAC					\$102,100	\$102,100
	Station 3 Lot					\$13,610	\$13,610
	Station 4 Roof Replacement	\$60,000					\$60,000
	Station 7 Commercial Dishwasher					\$17,700	\$17,700
	Station alerting system		\$800,000				\$800,000
	Turnout Gear 2021	\$112,636					\$112,636
	Water Heater Station 1					\$13,610	\$13,610
	Water Heater Station 3					\$13,610	\$13,610
	Window Replacement Station 3					\$35,000	\$35,000
	Windows - Shop		\$6,000				\$6,000
	Windows - Station 5		\$30,000				\$30,000
	Windows - Station 6				\$13,025		\$13,025
	Windows - Station 7					\$17,900	\$17,900
	Windows Station 1					\$35,000	\$35,000
	Department Total	\$274,336	\$1,019,350	\$121,000	\$58,925	\$507,655	\$1,981,266

Department	Project Name	2021	2022	2023	2024	2025	Total
DPW	13th - 9th to Hickory Hill Reconstruction				\$469,200		\$469,200
	13th - W. Mason to Howard Reconstruction			\$601,800			\$601,800
	4th Street - Broadway to S Maple Reconstruction				\$243,000		\$243,000
	Annual Bridge Inspections	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	Ashland Avenue - Howard to RR Tracks Reconstruction		\$582,700				\$582,700
	Atkinson Bridge Expansion Joint Replacement	\$200,000					\$200,000
	Chantel Road Bridge - Construction			\$120,000			\$120,000
	Chantel Road Bridge - Design	\$15,500	\$15,500				\$31,000
	Chicago Street - Webster to Roosevelt Reconstruction					\$376,200	\$376,200
	City Wide Survey Monuments	\$217,000					\$217,000
	City Wide Survey Monuments Construction			\$100,000			\$100,000
	Congress - Madison to Monroe Reconstruction			\$123,000			\$123,000
	Country Club Road Reconstruction - Construction					\$4,400,000	\$4,400,000
	Country Club Road Reconstruction - Design	\$250,000					\$250,000
	Division - Norwood to Northern Reconstruction			\$570,300			\$570,300
	East River Pedestrian Bridge	\$75,000					\$75,000
	East River Pedestrian Bridge - Painting		\$200,000				\$200,000
	East Shop - ADA Restrooms			\$40,000			\$40,000
	East Shop - Electrical Shop ADA Bathroom			\$25,000			\$25,000
	East Shop - Gas Cylinder Storage Room					\$25,000	\$25,000
	East Shop - Occupancy Sensors					\$7,000	\$7,000
	East Shop - Plumbing Code Issues		\$46,000				\$46,000
	East Shop - Window Replacement		\$25,000				\$25,000
	East Shop-Electrical Shop - HVAC/Plumbing/Code		\$155,000				\$155,000
	East Shop-Main Building - Electrical		\$8,500				\$8,500

Department	Project Name	2021	2022	2023	2024	2025	Total
DPW	East Shop-Main Building-Roof/ADA			\$2,200,000			\$2,200,000
	Eliza - 100' west of Madison to Monroe Reconstruction		\$135,000				\$135,000
	Elmore - Gray to Fairview Reconstruction		\$384,600				\$384,600
	Elmore Street - N. Chestnut to Gray Reconstruction				\$1,350,000		\$1,350,000
	Emilie Street - Webster to S Roosevelt Reconstruction				\$373,200		\$373,200
	Finger Road - Superior to Challenger Reconstruction		\$352,800				\$352,800
	GB Metro Boat Launch - Docks and Ramps Improvements	\$450,000					\$450,000
	General Annual Projects (Pavement Repairs and Mudjacking)	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
	General Bridge Maintenance	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
	Grandview Bridge Replacement					\$275,000	\$275,000
	Gray Street South Reconstruction	\$795,000					\$795,000
	Harvey Street - Jackson to N. Webster Reconstruction		\$246,000				\$246,000
	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction			\$394,000			\$394,000
	Howard Avenue - Ashland to Oakland Reconstruction		\$106,200				\$106,200
	Jackson Street Reconstruction	\$1,960,000					\$1,960,000
	Larsen Road Bridge - Construction				\$200,000		\$200,000
	Larsen Road Bridge - Design	\$16,333	\$16,333	\$16,333			\$48,999
	Lawe Street - S Clay to Roosevelt Reconstruction					\$250,200	\$250,200
	Main Street Bridge over Fox River Center Lock Replacement	\$100,000					\$100,000
	Main Street Bridge over Fox River Hydraulic Replacement - Construction	\$2,000,000					\$2,000,000
	Main Street Bridge over Fox River Hydraulic Replacement - Design	\$150,000					\$150,000

Department	Project Name	2021	2022	2023	2024	2025	Total
DPW	Monroe Ave over East River	\$40,000					\$40,000
	Oakland - Howard to Seymour Ct. Reconstruction		\$230,400				\$230,400
	Oregon - Oakland to Norwood Ave Reconstruction					\$174,000	\$174,000
	Oxford - Dousman to Reed Reconstruction			\$190,200			\$190,200
	Porlier Street - Clay to Irwin Reconstruction					\$496,800	\$496,800
	Reed - Oxford to Allard Reconstruction			\$114,000			\$114,000
	Resurfacing Program	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$13,000,000
	Roosevelt - Main to Stuart Reconstruction		\$640,500				\$640,500
	S Maple - Third Street to Sixth Street Reconstruction					\$346,500	\$346,500
	S Roosevelt - Grignon to Eliza Reconstruction				\$317,000		\$317,000
	S Van Buren - Eliza to Grignon Reconstruction					\$324,600	\$324,600
	S. Maple Street Reconstruction	\$400,000					\$400,000
	S. Van Buren - E. Mason to Stuart Reconstruction		\$426,600				\$426,600
	School Place - 13th to Oak Reconstruction			\$320,400			\$320,400
	School Place - S. Ashland to W. Cul-de-sac Reconstruction		\$309,300				\$309,300
	Sidewalks Citywide Program	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
	Sidewalks Compliant Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	Spring Street - Madison to Monroe Reconstruction			\$123,000			\$123,000
	Taylor Street Bridge - Construction		\$178,000				\$178,000
	Taylor Street Bridge - Design	\$15,000					\$15,000
	Traffic Signal Repair	\$500,000	\$500,000	\$300,000	\$300,000	\$300,000	\$1,900,000
	W. Mason over Beaver Creek Bridge - Design	\$7,000					\$7,000
	West Shop - Building A New Roof					\$325,000	\$325,000
	West Shop - Building B New Roof and Parapet Cap Replacement		\$320,000				\$320,000
	West Shop - Building D Parapet Cap Replacement	\$20,000					\$20,000

Department	Project Name	2021	2022	2023	2024	2025	Total
DPW	West Shop - Building D Stairwell Repairs				\$7,500		\$7,500
	West Shop - Building D Trench Drains		\$36,000				\$36,000
	West Shop - Building F HVAC		\$105,000				\$105,000
	West Shop - Building G Ventilation		\$40,000				\$40,000
	West Shop - Building H - Replacement	\$300,000					\$300,000
	West Shop - Gym Wall Repair	\$20,000					\$20,000
	West Shop - Lore Lane Electrical			\$5,000			\$5,000
	West Shop - Main Building Ceiling					\$25,000	\$25,000
	West Shop - Main Buildings Emergency Lighting and Exit Signs			\$35,000			\$35,000
	West Shop - Receptacle Replacement		\$3,500				\$3,500
	West Shop - Window Replacement		\$36,000				\$36,000
	West Shop-Lore Lane - HVAC					\$350,000	\$350,000
	West Shop-Main Building - Coda/ADA					\$120,000	\$120,000
	West Shop-Main Building - Exterior Facade				\$850,000		\$850,000
	West Shop-Main Building HVAC System-Fire	\$0					\$0
	Woodlawn - Shawano to Dousman Reconstruction			\$319,500			\$319,500
Department Total		\$11,300,833	\$8,868,933	\$9,372,533	\$7,884,900	\$11,570,300	\$48,997,499
Parks	ADA Improvements - Various Parks				\$100,000		\$100,000
	ADA Improvements Various Parks					\$100,000	\$100,000
	Arnie Wolff Parking Lot Addition	\$150,000					\$150,000
	Baird Creek Greenway – Mountain Bike Trail Improvements		\$100,000				\$100,000
	Baird Creek Greenway Pedestrian Bridge	\$75,000					\$75,000
	Bay View Playground Replacement					\$100,000	\$100,000
	Beaumont Park-Shelter Roof Replacement			\$10,000			\$10,000
	Colburn Ballfield Renovations - Phase 1	\$55,000					\$55,000

Department	Project Name	2021	2022	2023	2024	2025	Total
Parks	Colburn Ballfield Renovations - Phase 2			\$445,000			\$445,000
	Colburn Ninth Street Parking Lot Replacement			\$200,000			\$200,000
	Colburn North Playground Replacement			\$100,000			\$100,000
	East High Tennis court Colorcoating				\$50,000		\$50,000
	East River Trail Construction - Baird to Irwin			\$300,000			\$300,000
	East River Trail Replacement - West Bank				\$200,000		\$200,000
	Farlin Playground Replacement			\$100,000			\$100,000
	Farlin Replace Park Shelter					\$450,000	\$450,000
	Finger Road Ballfield Complex Utilities	\$50,000					\$50,000
	Hockey Rink Board Replacement			\$50,000			\$50,000
	Joannes Pool Floor Resurfacing		\$300,000				\$300,000
	Joannes Pool Shelter Roof Replacements			\$50,000			\$50,000
	Joannes Pool Slide Replacement				\$1,000,000		\$1,000,000
	Joannes Skate Park Improvements Engineering				\$25,000		\$25,000
	Joannes/East High Parking Lot Replacement		\$340,000				\$340,000
	Joliet Parking Lot Improvements		\$75,000				\$75,000
	Kennedy Shelter Roof Replacement			\$10,000			\$10,000
	Mather Heights Playground Replacement					\$100,000	\$100,000
	Metro Boat Launch – New Fishing Pier					\$500,000	\$500,000
	Misc Athletic Field Renovations					\$100,000	\$100,000
	Misc Paving				\$150,000		\$150,000
	Muir Parking Lot Replacement					\$250,000	\$250,000
	Murphy Playground Replacement				\$50,000		\$50,000
	Navarino Park-New Park Shelter					\$500,000	\$500,000
	NEW BAY HIGHLANDS NEIGHBORHOOD PARK					\$300,000	\$300,000
	Nicolet Playground Replacement				\$50,000		\$50,000

Department	Project Name	2021	2022	2023	2024	2025	Total
Parks	Park Shop – Old Shop Roof Replacement		\$100,000				\$100,000
	Park Shop – Replace Paving				\$175,000		\$175,000
	Perkins Construct 2 Soccer Fields		\$250,000				\$250,000
	Perkins East Parking Lot Replacement		\$375,000				\$375,000
	Perkins New Baseball Field		\$400,000				\$400,000
	Perkins Shelter Roof Replacements			\$15,000			\$15,000
	Seymour West Playground Replacement				\$100,000		\$100,000
	Sullivan Playground Replacement				\$100,000		\$100,000
	Tank Park-1/2 Playground Equip Replacement				\$50,000		\$50,000
	Tennis Court Color Coating (Various Courts)				\$200,000		\$200,000
	Triangle Hill Tube Conveyor Belt Lift	\$175,000					\$175,000
	West High School Tennis Court Colorcoating		\$60,000				\$60,000
	West Side Pickleball – (Murphy or Perkins)		\$250,000				\$250,000
	West Side Trail Construction – Bond Street to City Limits			\$220,000			\$220,000
	Wildlife Sanctuary – Replace Fencing					\$100,000	\$100,000
	Wildlife Sanctuary Aviary Replacement	\$270,000					\$270,000
	Wildlife Sanctuary Nature Center Parking Lot Expansion	\$800,000					\$800,000
	Wildlife Sanctuary Replace Residence Parking Lot				\$250,000		\$250,000
	Woods Golf Course Property Acquisition	\$100,000					\$100,000
	Department Total	\$1,675,000	\$2,250,000	\$1,500,000	\$2,500,000	\$2,500,000	\$10,425,000

Department	Project Name	2021	2022	2023	2024	2025	Total
City Hall	City Hall Fifth Floor Renovations					\$1,000,000	\$1,000,000
	City Hall Hire Architect for Fifth Floor Renovations				\$100,000		\$100,000
	City Hall Hire Architect for Fourth Floor Renovations					\$100,000	\$100,000
	City Hall Hire Architect for Second Flood Renovations			\$100,000			\$100,000
	City Hall Hire Architect for Third Floor Upgrades		\$100,000				\$100,000
	City Hall Mechanical Engineering		\$500,000				\$500,000
	City Hall Phase 1 Mechanical/Roof Replacement		\$1,100,000				\$1,100,000
	City Hall Phase II Mechanical Replacement			\$1,320,000			\$1,320,000
	City Hall Phase III Mechanical Replacement				\$756,000		\$756,000
	City Hall Phase IV Mechanical Replacement					\$1,350,000	\$1,350,000
	City Hall Replace Main Electrical Service	\$1,100,000					\$1,100,000
	City Hall Second Floor Renovations				\$1,000,000		\$1,000,000
	City Hall Third Floor Renovation			\$1,000,000			\$1,000,000
	Department Total	\$1,100,000	\$1,700,000	\$2,420,000	\$1,856,000	\$2,450,000	\$9,526,000
GENERAL LEVY TOTALS		\$14,350,169	\$14,078,283	\$13,804,033	\$12,299,825	\$17,027,955	\$71,560,265
TIF	OTHER FUNDING SOURCES:						
	Shipyards Phase II	\$2,000,000	\$2,000,000	\$2,500,000			\$6,500,000
	Department Total	\$2,000,000	\$2,000,000	\$2,500,000			\$6,500,000
Sanitary Sewer	13th - 9th to Hickory Hill Reconstruction				\$281,500		\$281,500
	13th - W. Mason to Howard Reconstruction			\$361,100			\$361,100
	4th Street - Broadway to S Maple Reconstruction				\$145,800		\$145,800
	Ashland Avenue - Howard to RR Tracks Reconstruction		\$350,000				\$350,000
	Chicago Street - Webster to Roosevelt Reconstruction					\$225,700	\$225,700
	Chronic Sewer Repairs - Citywide	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
	City Wide Survey Monuments	\$217,000					\$217,000

Department	Project Name	2021	2022	2023	2024	2025	Total
Sanitary Sewer	City Wide Survey Monuments Construction			\$100,000			\$100,000
	Congress - Madison to Monroe Reconstruction			\$73,800			\$73,800
	Country Club Road Reconstruction - Sanitary Sewer Replacement				\$600,000		\$600,000
	Division - Norwood to Northern Reconstruction			\$342,200			\$342,200
	East Shore Lift Station	\$100,000					\$100,000
	Eliza - 100' west of Madison to Monroe Reconstruction		\$81,000				\$81,000
	Elmore - Gray to Fairview Reconstruction		\$230,760				\$230,760
	Elmore Street - N. Chestnut to Gray Reconstruction				\$808,000		\$808,000
	Emilie Street - Webster to S Roosevelt Reconstruction				\$224,000		\$224,000
	Finger Road - Superior to Challenger Reconstruction		\$211,700				\$211,700
	Gray Street South Reconstruction	\$410,000					\$410,000
	Harvey Street - Jackson to N. Webster Reconstruction		\$147,600				\$147,600
	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction			\$236,300			\$236,300
	Howard Avenue - Ashland to Oakland Reconstruction		\$64,000				\$64,000
	Jackson Street Reconstruction	\$925,000					\$925,000
	Lawe Street - S Clay to Roosevelt Reconstruction					\$150,100	\$150,100
	Oakland - Howard to Seymour Ct. Reconstruction		\$138,240				\$138,240
	Oregon - Oakland to Norwood Ave Reconstruction					\$104,400	\$104,400
	Oxford - Dousman to Reed Reconstruction			\$114,120			\$114,120
	Porlier Street - Clay to Irwin Reconstruction					\$298,100	\$298,100
	Reed - Oxford to Allard Reconstruction			\$68,300			\$68,300
	Resurfacing Program	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Department	Project Name	2021	2022	2023	2024	2025	Total
Sanitary Sewer	Roosevelt - Main to Stuart Reconstruction		\$384,300				\$384,300
	Root Treatment	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
	S Maple - Third Street to Sixth Street Reconstruction					\$208,000	\$208,000
	S Roosevelt - Grignon to Eliza Reconstruction				\$190,000		\$190,000
	S Van Buren - Eliza to Grignon Reconstruction					\$194,800	\$194,800
	S. Maple Street Reconstruction	\$370,000					\$370,000
	S. Van Buren - E. Mason to Stuart Reconstruction		\$256,000				\$256,000
	School Place - 13th to Oak Reconstruction			\$192,240			\$192,240
	School Place - S. Ashland to W. Cul-de-sac Reconstruction		\$185,600				\$185,600
	Sewer Repairs - Citywide	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	Spring Street - Madison to Monroe Reconstruction			\$73,800			\$73,800
	TV Inspection of Sewers	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	Woodlawn - Shawano to Dousman Reconstruction			\$191,700			\$191,700
	Department Total	\$3,717,000	\$3,444,200	\$3,148,560	\$3,644,300	\$2,576,100	\$16,530,160
Parking Utility	Parking Ramp Emergency Repairs	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
	Parking Ramp Repairs	\$550,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,950,000
	Department Total	\$700,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,300,000
Storm Sewer	13th - 9th to Hickory Hill Reconstruction				\$422,300		\$422,300
	13th - W. Mason to Howard Reconstruction			\$541,600			\$541,600
	4th Street - Broadway to S Maple Reconstruction				\$218,700		\$218,700
	Ashland Avenue - Howard to RR Tracks Reconstruction		\$524,450				\$524,450
	Beach Lane/Nicolet Drive Flood Issues	\$500,000					\$500,000
	Chicago Street - Webster to Roosevelt Reconstruction					\$338,600	\$338,600
	City Wide Survey Monuments	\$217,000					\$217,000
	City Wide Survey Monuments Construction			\$100,000			\$100,000
	Congress - Madison to Monroe Reconstruction			\$110,700			\$110,700

Department	Project Name	2021	2022	2023	2024	2025	Total
Storm Sewer	Country Club Road Reconstruction - Construction					\$1,000,000	\$1,000,000
	Danz/Farlin Storm Sewer Upsizing	\$800,000					\$800,000
	Dike Maintenance	\$1,000,000					\$1,000,000
	Division - Norwood to Northern Reconstruction			\$513,270			\$513,270
	Eliza - 100' west of Madison to Monroe Reconstruction		\$121,500				\$121,500
	Elmore - Gray to Fairview Reconstruction		\$346,140				\$346,140
	Elmore Street - N. Chestnut to Gray Reconstruction				\$1,215,000		\$1,215,000
	Emilie Street - Webster to S Roosevelt Reconstruction				\$336,000		\$336,000
	Finger Road - Superior to Challenger Reconstruction		\$317,520				\$317,520
	Gray Street South Reconstruction	\$670,000					\$670,000
	Harvey Street - Jackson to N. Webster Reconstruction		\$221,400				\$221,400
	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction			\$354,400			\$354,400
	Howard Avenue - Ashland to Oakland Reconstruction		\$885,000				\$885,000
	Jackson Street Reconstruction	\$1,850,000					\$1,850,000
	Lawe Street - S Clay to Roosevelt Reconstruction					\$225,200	\$225,200
	Main Street Flood Project - Construction		\$2,000,000				\$2,000,000
	Main Street Flood Project - Design	\$100,000					\$100,000
	Main Street Flood Project - Real Estate Acquisition	\$1,600,000					\$1,600,000
	Mini Storm Sewers - Citywide	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
	Museum Place Storm Lift Station	\$250,000					\$250,000
	New Subdivisions	\$5,000					\$5,000
	Oakland - Howard to Seymour Ct. Reconstruction		\$207,360				\$207,360
	Oregon - Oakland to Norwood Ave Reconstruction					\$156,600	\$156,600

Department	Project Name	2021	2022	2023	2024	2025	Total
Storm Sewer	Oxford - Dousman to Reed Reconstruction			\$171,200			\$171,200
	Porlier Street - Clay to Irwin Reconstruction					\$447,120	\$447,120
	Reed - Oxford to Allard Reconstruction			\$102,400			\$102,400
	Resurfacing Program	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
	Roosevelt - Main to Stuart Reconstruction		\$576,450				\$576,450
	S Maple - Third Street to Sixth Street Reconstruction					\$312,000	\$312,000
	S Roosevelt - Grignon to Eliza Reconstruction				\$285,000		\$285,000
	S Van Buren - Eliza to Grignon Reconstruction					\$292,100	\$292,100
	S. Maple Street Reconstruction	\$600,000					\$600,000
	S. Van Buren - E. Mason to Stuart Reconstruction		\$384,000				\$384,000
	School Place - 13th to Oak Reconstruction			\$288,400			\$288,400
	School Place - S. Ashland to W. Cul-de-sac Reconstruction		\$278,400				\$278,400
	Sewer Repairs - Citywide	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Seymour Park East Stormwater Facility - Construction		\$1,000,000				\$1,000,000
	Seymour Park West Stormwater Facility - Construction		\$1,500,000				\$1,500,000
	Spring Street - Madison to Monroe Reconstruction			\$110,700			\$110,700
	Storm Water Facility Vegetation Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	Street Sweeper Dewatering Basins	\$70,000					\$70,000
	TV Inspection of Sewers	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
	Van Beek Stormwater Facility - Construction			\$1,600,000			\$1,600,000
	Woodlawn - Shawano to Dousman Reconstruction			\$287,600			\$287,600
	Department Total	\$9,777,000	\$10,477,220	\$6,295,270	\$4,592,000	\$4,886,620	\$36,028,110
	OTHER FUNDING SOURCES TOTALS	\$16,194,000	\$16,571,420	\$12,593,830	\$8,886,300	\$8,112,720	\$62,358,270
	TOTAL PROJECTS BY YEAR	\$30,544,169	\$30,649,703	\$26,397,863	\$21,186,125	\$25,140,675	\$133,918,535

CIP-Expenditure

<u>City Expenditure ID</u>	462		
Expenditure Name	POLICE DEPT - POLICE STATION REPAIRS 2022	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Police	Department Head	Police Chief	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	40	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	240,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$240,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$240,000.00

Description of Expenditure

Roof repairs and 2 boiler replacement & controls
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Justification Information

Roof leaks

MUNIS Financial Information

Funding Source	\$240,000.00	General Levy Borrowing	2022
	\$240,000.00		
Expenditure	\$40,000.00	2 Boiler Replacements & Controls	2022
Expenditure	\$200,000.00	Roof Repairs	2022
	\$240,000.00		

How will this improve our service level and efficiency

Repairs needed

CIP-Expenditure

<i>City Expenditure ID</i>	463		
Expenditure Name	POLICE DEPT - POLICE STATION REPAIRS 2023		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	Police	Department Head	Police Chief	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	40	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	390,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$390,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$390,500.00

Description of Expenditure

fill this in

Justification Information

fill this in

MUNIS Financial Information

Funding Source	<u>\$390,500.00</u>	General Levy Borrowing	2023
	\$390,500.00		
Expenditure	<u>\$65,000.00</u>	Asbestos Removal in the Basement of PD	2023
Expenditure	<u>\$315,500.00</u>	Locker Room Renovations (Both)	2023
Expenditure	<u>\$10,000.00</u>	Mens Shower Repairs	2023
	\$390,500.00		

How will this improve our service level and efficiency

Repairs needed

CIP-Expenditure

<i>City Expenditure ID</i>	23			
Expenditure Name	Fire Shop - Exhaust System			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage 0
Useful Life	20	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	74,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$74,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$74,200.00

Description of Expenditure

Replace fire shop exhaust system

Justification Information

Currently the only exhaust capability the shop has is opening the doors and turning on a large fan. This creates the potential for unacceptable levels of exposure to exhaust fumes in the workplace.

MUNIS Financial Information

Funding Source	<u>\$74,200.00</u>	General Levy Borrowing	2021
	\$74,200.00		
Expenditure	<u>\$74,200.00</u>	Exhaust system-Fire shop	2021
	\$74,200.00		

How will this improve our service level and efficiency

This will reduce the city's exposure to workers compensation claims potential.
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CIP-Expenditure

<u>City Expenditure ID</u>	474		
Expenditure Name	Flooring Stations 1 and 6	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	1
Useful Life	15	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	37,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$37,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$37,400.00

Description of Expenditure

New flooring for Fire Stations 1 & 6

Justification Information

Flooring at both locations has reached or exceeded it's expected life span. Much of the flooring at Station 1 is original to the building and will contain asbestos. The flooring is failing in places.

MUNIS Financial Information

Funding Source	\$37,400.00	General Levy Borrowing	2023
	\$37,400.00		
Expenditure	\$18,700.00	Flooring - Station 1	2023
Expenditure	\$18,700.00	Flooring/Carpet - Station 6	2023
	\$37,400.00		

How will this improve our service level and efficiency

Regular preventative maintenance instead of replacement after failure. In cases where the flooring is failing, this limits risk of injury to employees and visitors.
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CIP-Expenditure

<u>City Expenditure ID</u>	473			
Expenditure Name	Flooring Stations 2 and 7		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	1
Useful Life	15	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	74,700.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$74,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$74,700.00

Description of Expenditure

New flooring for Fire Stations 2 & 7, includes tile, linoleum, carpet.
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Justification Information

The flooring in these fire stations is original to the buildings and is showing wear, age, and failure. The flooring and mastic is expected to contain asbestos.
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MUNIS Financial Information

Funding Source	<u>\$74,700.00</u>	General Levy Borrowing	2022
	\$74,700.00		
Expenditure	<u>\$53,700.00</u>	Flooring - Station 2	2022
Expenditure	<u>\$21,000.00</u>	Flooring/Carpet - Station 7	2022
	\$74,700.00		

How will this improve our service level and efficiency

General preventative maintenance instead of repairs after failure.
--

CIP-Expenditure

<i>City Expenditure ID</i>	16			
Expenditure Name	Flooring/Carpet - Station 4			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage 1
Useful Life	15	Condition	Poor	Age of Equipment 20

Financial Information

Total Project Cost	
Initial Cost	9,150.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$9,150.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$9,150.00

Description of Expenditure

Carpet Replacement at Fire Station 4

Justification Information

The carpeting at Fire Station 4 is past it's useful life, is showing wear, and is beginning to fail. This was removed in 2021, pushed out to 2024.
--

MUNIS Financial Information

Funding Source	<u>\$9,150.00</u>	General Levy Borrowing	2024
	\$9,150.00		
Expenditure	<u>\$9,150.00</u>	Flooring/Carpet - Station 4	2024
	\$9,150.00		

How will this improve our service level and efficiency

Regular facility upkeep. Replacement of worn and failing flooring reduces risk to employees and visiting public.
--

CIP-Expenditure

<i>City Expenditure ID</i>	20			
Expenditure Name	Garage Doors/Openers Shop			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage 1
Useful Life	15	Condition	Poor	Age of Equipment 20

Financial Information

Total Project Cost	
Initial Cost	17,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$17,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$17,200.00

Description of Expenditure

Garage doors/openers - Fire Department Shop

Justification Information

Garage doors at the fire department shop are extremely large and constantly operating. They wear out quickly and these doors are at their expected life. If the doors do not work the shop is not effective and emergency repairs would be needed. This was deferred in 2021 and pushed back to 2024. The doors to this building are original from 1972.
--

MUNIS Financial Information

Funding Source	<u>\$17,200.00</u>	General Levy Borrowing	2024
	\$17,200.00		
Expenditure	<u>\$17,200.00</u>	Garage Doors/Openers - Shop	2024
	\$17,200.00		

How will this improve our service level and efficiency

Replacing the doors that have reached their useful life will reduce maintenance costs and calls to vendors after hours for emergency repairs.

CIP-Expenditure

<i>City Expenditure ID</i>	475		
Expenditure Name	Garage Doors/Openers Station 4	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	1
Useful Life	15	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	35,800.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$35,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$35,800.00

Description of Expenditure

Garage doors/openers - Stations 4

Justification Information

Garage doors in fire stations are extremely large and constantly operating. They wear out quickly and these doors are at their expected life. If the doors do not work their is a delay in response times which is a disservice to the citizens and opens the city to potential liability.
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MUNIS Financial Information

Funding Source	<u>\$35,800.00</u>	General Levy Borrowing	2022
	\$35,800.00		
Expenditure	<u>\$35,800.00</u>	Garage Doors/Openers - Station 4	2022
	\$35,800.00		

How will this improve our service level and efficiency

Replacing the doors that have reached their useful life will reduce maintenance costs and calls to vendors after hours for emergency repairs.

CIP-Expenditure

<u>City Expenditure ID</u>	476			
Expenditure Name	Garage Doors/Openers Stations 5 & 6			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage 1
Useful Life	15	Condition	Poor	Age of Equipment 20

Financial Information

Total Project Cost	
Initial Cost	64,850.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$64,850.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$64,850.00

Description of Expenditure

Garage doors/openers - Stations 5 & 6

Justification Information

Garage doors in fire stations are extremely large and constantly operating. They wear out quickly and these doors are at their expected life. If the doors do not work their is a delay in response times which is a disservice to the citizens and opens the city to potential liability.
--

MUNIS Financial Information

Funding Source	<u>\$64,850.00</u>	General Levy Borrowing	2023
	\$64,850.00		
Expenditure	<u>\$37,400.00</u>	Garage Doors/Openers - Station 5	2023
Expenditure	<u>\$27,450.00</u>	Garage Doors/Openers - Station 6	2023
	\$64,850.00		

How will this improve our service level and efficiency

Replacing the doors that have reached their useful life will reduce maintenance costs and calls to vendors after hours for emergency repairs.

CIP-Expenditure

<i>City Expenditure ID</i>	852			
Expenditure Name	Garage Doors/Openers Stations 1 and 3			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage 0
Useful Life	25	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	38,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$38,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$38,200.00

Description of Expenditure

Garage doors/openers - Stations 1 and 3

Justification Information

Garage doors in fire stations are extremely large and constantly operating. They wear out quickly and these doors are at their expected life. If the doors do not work their is a delay in response times which is a disservice to the citizens and opens the city to potential liability.
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MUNIS Financial Information

Funding Source	\$19,100.00	General Levy Borrowing	2025
Funding Source	\$19,100.00	General Levy Borrowing	2025
	\$38,200.00		
Expenditure	\$19,100.00	Garage Doors/Openers Station 1	2025
Expenditure	\$19,100.00	Garage Doors/Openers Station 3	2025
	\$38,200.00		

How will this improve our service level and efficiency

Replacing the doors that have reached their useful life will reduce maintenance costs and calls to vendors after hours for emergency repairs.

CIP-Expenditure

<i>City Expenditure ID</i>	855		
Expenditure Name	Lot/Apron Stations 1 and 3		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage 0
Useful Life	30	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	47,635.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$47,635.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$47,635.00

Description of Expenditure

Replace lots/apron at Fire Stations 1 and 3

Justification Information

The lots and aprons at the fire stations 1 and 3 are cracked and failing. The cracking allows erosion underneath the surface which worsens the situation and can eventually cause a significant failure and damage to fire apparatus.

MUNIS Financial Information

Funding Source	<u>\$34,025.00</u>	General Levy Borrowing	2025
Funding Source	<u>\$13,610.00</u>	General Levy Borrowing	2025
	\$47,635.00		
Expenditure	<u>\$34,025.00</u>	Station 1 Apron	2025
Expenditure	<u>\$13,610.00</u>	Station 3 Lot	2025
	\$47,635.00		

How will this improve our service level and efficiency

Normal preventative maintenance instead of emergency patchwork repairs. Additionally, less chance of damage to fire apparatus and retain the ability to quickly exit the building for a response. Less risk to employees and public from uneven surfaces.

CIP-Expenditure

<u>City Expenditure ID</u>	851			
Expenditure Name	Windows Station 1 & 3			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Grounds	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage 0
Useful Life	25	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

Windows for Stations 1 and 3

Justification Information

The windows in Station 1 and Station 3. Both stations windows are beyond useful life and have failing mechanisms, which can cause serious injury.

MUNIS Financial Information

Funding Source	<u>\$35,000.00</u>	General Levy Borrowing	2025
Funding Source	<u>\$35,000.00</u>	General Levy Borrowing	2025
	\$70,000.00		
Expenditure	<u>\$35,000.00</u>	Window Replacement Station 3	2025
Expenditure	<u>\$35,000.00</u>	Windows Station 1	2025
	\$70,000.00		

How will this improve our service level and efficiency

The energy efficiency of windows has improved dramatically in the last 40 years. This replacement should cause reduced energy bills.
--

CIP-Expenditure

<u>City Expenditure ID</u>	856		
Expenditure Name	HVAC Stations 1 and 3		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage	0
Useful Life	25	Condition	Fair	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	211,000.00
Maintenance/Cost of Operation	\$200.00
Maintenance Cost Over 5 years	\$1,000.00
TOTAL INVESTMENT	\$212,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$211,000.00

Description of Expenditure

Replace HVAC/Boiler Systems and radiators at Fire Stations 1 and 3
--

Justification Information

The HVAC systems at Fire Stations 1 and 3 have reached their expected life span. These stations rely on a complex system of roof top units working in conjunction with boilers and radiators. The radiators in both stations are original and perform very poorly, including leaking scalding hot water. The systems have air trapped in them which causes constant pressure shifts that put extreme pressure on the pipes and cause significant movement of the pipes, which makes the leaking worse. Temperature control is difficult at best and extreme temperatures inside the building are not uncommon.
--

MUNIS Financial Information

Funding Source	\$108,900.00	General Levy Borrowing	2025
Funding Source	\$102,100.00	General Levy Borrowing	2025
	\$211,000.00		
Expenditure	\$108,900.00	Station 1 HVAC	2025
Expenditure	\$102,100.00	Station 3 HVAC	2025
	\$211,000.00		

How will this improve our service level and efficiency

Replacement of antiquated systems that leak and are not efficient should lead to reduced energy consumption and reduced operating costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	857			
Expenditure Name	Water Heater Replacement Stations 1 and 3			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage 0
Useful Life	10	Condition	Poor	Age of Equipment 25

Financial Information

Total Project Cost	
Initial Cost	27,220.00
Maintenance/Cost of Operation	\$100.00
Maintenance Cost Over 5 years	\$500.00
TOTAL INVESTMENT	\$27,720.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$27,220.00

Description of Expenditure

Replace commercial water heaters at Fire Stations 1 and 3.
--

Justification Information

The water heaters at Fire Stations 1 and 3 have passed their life expectancy and do not perform well.

MUNIS Financial Information

Funding Source	<u>\$13,610.00</u>	General Levy Borrowing	2025
Funding Source	<u>\$13,610.00</u>	General Levy Borrowing	2025
	\$27,220.00		
Expenditure	<u>\$13,610.00</u>	Water Heater Station 1	2025
Expenditure	<u>\$13,610.00</u>	Water Heater Station 3	2025
	\$27,220.00		

How will this improve our service level and efficiency

Energy efficiency and less water consumption.

CIP-Expenditure

<i>City Expenditure ID</i>	858		
Expenditure Name	Commercial Dishwasher Station 7		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	17,700.00
Maintenace/Cost of Operation	\$50.00
Maintenance Cost Over 5 years	\$250.00
TOTAL INVESTMENT	\$17,950.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$17,700.00

Description of Expenditure

Purchase, plumbing, and installation of Commercial Dishwasher at Station 7.

Justification Information

All Fire Stations are being supplied with commercial dishwashers. The dishwashers reach temperatures high enough to sanitize the dishes. This helps to reduce transmission of germs and illness in the communal setting of a fire station. It provides a safer work environment for personnel. It is not uncommon for illness to spread quickly in a fire station given exposure to ill patients and 24 hour exposure to each other.
--

MUNIS Financial Information

Funding Source	<u>\$17,700.00</u>	General Levy Borrowing	2025
	\$17,700.00		
Expenditure	<u>\$17,700.00</u>	Station 7 Commercial Dishwasher	2025
	\$17,700.00		

How will this improve our service level and efficiency

Reduced water usage. Improved sanitization and a safer working environment should help to reduce illness amongst the workforce.

CIP-Expenditure

<i>City Expenditure ID</i>	861			
Expenditure Name	Lot Station 7		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Grounds	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage	1
Useful Life	25	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	19,550.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$19,550.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$19,550.00

Description of Expenditure

Repave main parking lot at Station 7

Justification Information

The main parking lot at Station 7 is cracked and failing. The cracking allows erosion underneath the surface which worsens the situation and can eventually cause a significant failure and damage to fire apparatus and vehicles. It also creates a slip/trip/fall hazard for the visiting public and employees.

MUNIS Financial Information

Funding Source	<u>\$19,550.00</u>	General Levy Borrowing	2024
	\$19,550.00		
Expenditure	<u>\$19,550.00</u>	Lot Station 7	2024
	\$19,550.00		

How will this improve our service level and efficiency

Normal preventative maintenance instead of emergency patchwork repairs. Additionally, less chance of damage to fire apparatus and vehicles. Less risk to employees and public from uneven surfaces.

CIP-Expenditure

<i>City Expenditure ID</i>	850			
Expenditure Name	Roof - Fire Shop		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage	1
Useful Life	25	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	78,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$78,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$78,000.00

Description of Expenditure

New Roof (pitched metal) Fire Department Shop

Justification Information

Roof has reached expected life span. The replacement is normal preventative maintenance.
--

MUNIS Financial Information

Funding Source	<u>\$78,000.00</u>	General Levy Borrowing	2025
	\$78,000.00		
Expenditure	<u>\$78,000.00</u>	Roof - Fire Shop	2025
	\$78,000.00		

How will this improve our service level and efficiency

Replacing the roof at the end of it's expected life span will reduce the risk of leaks needing repair and causing other damage.

CIP-Expenditure

<i>City Expenditure ID</i>	890		
Expenditure Name	Solar Array Station 4		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	3

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	Melissa Schmitz
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenace/Cost of Operation	\$100.00
Maintenance Cost Over 5 years	\$500.00
TOTAL INVESTMENT	\$25,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

12 KW Roof Mounted Solar array to provide power for Station 4.
--

Justification Information

Station #4 has been identified as an ideal location for a solar array. It’s highly visible to the public and a modestly sized array would reduce electrical usage by ~13%. Coupling a solar array with any planned energy efficiency upgrades would further decrease your operating expenses at that station.

MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2022
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	Solar Array Fire Station 5	2022
	\$25,000.00		

How will this improve our service level and efficiency

A modestly sized array would reduce electrical usage by ~13%. Coupling a solar array with any planned energy efficiency upgrades would further decrease your operating expenses at that station.
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CIP-Expenditure

<u>City Expenditure ID</u>	891			
Expenditure Name	Turnout Gear 2021		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	David Litton
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	5

Financial Information

Total Project Cost	
Initial Cost	114,696.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$114,696.00
Est Salvage Value of Asset	\$2,060.00
EST INITIAL INVESTMENT	\$112,636.00

Description of Expenditure

Regular Annual replacement of Turnout gear.

Justification Information

Turnout gear has a 10 year life cycle per NFPA standards. Each employee has 2 sets of gear so that it can be washed and dried for cancer reduction efforts. While soiled gear is washed and dried, personnel must still have gear so they use there older "back up" gear. Gear is replaced annually in batches once it reaches the 5 year mark. 5 year old gear is moved to "back up" status and 10 year old gear must be replaced.

MUNIS Financial Information

Funding Source	<u>\$112,636.00</u>	General Levy Borrowing	2021
	\$112,636.00		
Expenditure	<u>\$112,636.00</u>	Turnout Gear 2021	2021
	\$112,636.00		

How will this improve our service level and efficiency

This allows us to continue to provide service to the community uninterrupted. Gear washing after every exposure to fire smoke and chemicals reduces the risk of cancer among firefighters, which may be processed as a workers compensation or disability claim.
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CIP-Expenditure

<i>City Expenditure ID</i>	469			
Expenditure Name	Windows 2024 Station 6			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage 1
Useful Life	25	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	13,025.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$13,025.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$13,025.00

Description of Expenditure

Windows for Stations 6

Justification Information

The windows in Station 6 are original to the building, which was built in 1969.

MUNIS Financial Information

Funding Source	<u>\$13,025.00</u>	General Levy Borrowing	2024
	\$13,025.00		
Expenditure	<u>\$13,025.00</u>	Windows - Station 6	2024
	\$13,025.00		

How will this improve our service level and efficiency

The energy efficiency of windows has improved dramatically since 1969. This replacement should cause reduced energy bills.
--

CIP-Expenditure

<i>City Expenditure ID</i>	471			
Expenditure Name	Lot/Apron Station 6		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage	1
Useful Life	25	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	12,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$12,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$12,000.00

Description of Expenditure

Repave lots/aprons

Justification Information

The lots and aprons at this station are cracked and failing. The cracking allows erosion underneath the surface which worsens the situation and can eventually cause a significant failure and damage to fire apparatus.
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MUNIS Financial Information

Funding Source	<u>\$12,000.00</u>	General Levy Borrowing	2022
	\$12,000.00		
Expenditure	<u>\$12,000.00</u>	Lot/Apron - Station 6	2022
	\$12,000.00		

How will this improve our service level and efficiency

Normal preventative maintenance instead of emergency patchwork repairs. Additionally, less chance of damage to fire apparatus and retain the ability to quickly exit the building for a response. Less risk to employees and public from uneven surfaces.

CIP-Expenditure

<i>City Expenditure ID</i>	472		
Expenditure Name	Lot/Apron Shop	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage	1
Useful Life	25	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	18,750.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$18,750.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$18,750.00

Description of Expenditure

Repave lots/aprons

Justification Information

The lots and aprons at the fire department shop are cracked and failing. The cracking allows erosion underneath the surface which worsens the situation and can eventually cause a significant failure and damage to fire apparatus.
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MUNIS Financial Information

Funding Source	<u>\$18,750.00</u>	General Levy Borrowing	2023
	\$18,750.00		
Expenditure	<u>\$18,750.00</u>	Lot/Apron - Shop	2023
	\$18,750.00		

How will this improve our service level and efficiency

Normal preventative maintenance instead of emergency patchwork repairs. Additionally, less chance of damage to fire apparatus and retain the ability to quickly exit the building for a response. Less risk to employees and public from uneven surfaces.

CIP-Expenditure

<i>City Expenditure ID</i>	467		
Expenditure Name	HVAC 2022	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	1
Useful Life	20	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	23,850.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$23,850.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$23,850.00

Description of Expenditure

HVAC for Stations 6 (South)

Justification Information

Justification

MUNIS Financial Information

Funding Source	<u>\$23,850.00</u>	General Levy Borrowing	2022
	\$23,850.00		
Expenditure	<u>\$23,850.00</u>	HVAC - Station 6 (South)	2022
	\$23,850.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	468			
Expenditure Name	Windows Station 5 & Fire Shop			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage 1
Useful Life	25	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	36,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$36,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$36,000.00

Description of Expenditure

Windows for Stations 5 & Shop

Justification Information

Windows in both locations are orginal to the buildings. Shop windows are more than 60 years old, Station 5 windows are 25 years old.
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MUNIS Financial Information

Funding Source	<u>\$36,000.00</u>	General Levy Borrowing	2022
	\$36,000.00		
Expenditure	<u>\$6,000.00</u>	Windows - Shop	2022
Expenditure	<u>\$30,000.00</u>	Windows - Station 5	2022
	\$36,000.00		

How will this improve our service level and efficiency

Energy Efficiency

CIP-Expenditure

City Expenditure ID	21		
Expenditure Name	Kitchen - Upper Cabinets - Station 5	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	1
Useful Life	25	Condition	Poor	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	12,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$12,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$12,000.00

Description of Expenditure

Kitchen cabinets

Justification Information

Cabinetry in this station has reached it's useful life. The majority of the cabinets in this station were replaced when the building flooded. This replacement is only the cabinets that were not replaced during the flood.

MUNIS Financial Information

Funding Source	\$12,000.00 \$12,000.00	General Levy Borrowing	2022
Expenditure	\$12,000.00 \$12,000.00	Kitchen - Station 5 upper cabinets	2022

How will this improve our service level and efficiency

Regular preventative maintenance rather than repair or replacement after failure.

CIP-Expenditure

<i>City Expenditure ID</i>	30			
Expenditure Name	Station Alerting System			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage 1
Useful Life	20	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	800,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

Fire Station Alerting is the system used to notify personnel in the fire station of an incident they need to respond to. The system includes computer hardware and software, speakers, lighting systems, information displays and building systems control equipment.

Justification Information

The current station alerting system is nothing more than a system that receives a radio signal. There is no information display. The speakers are not designed specifically for the use in the building, making them very hard to understand. There is no control of building systems or lighting systems. There is no redundancy in the system or failsafe in the event of an equipment failure.

MUNIS Financial Information

Funding Source	<u>\$800,000.00</u>	General Levy Borrowing	2022
	\$800,000.00		
Expenditure	<u>\$800,000.00</u>	Station alerting system	2022
	\$800,000.00		

How will this improve our service level and efficiency

The system will shorten the time that it takes to notify personnel of an emergency and provide a route to respond. The system will also function to reduce stress levels caused by the current system as it is extremely loud and assaulting when it sounds. This could help to reduce long term healthcare costs amongst personnel. The system will also shut off lights and some appliances when triggered, creating a more energy efficient and safer environment.

CIP-Expenditure

<i>City Expenditure ID</i>	19			
Expenditure Name	HVAC 2021		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	1
Useful Life	20	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	146,300.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$146,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$146,300.00

Description of Expenditure

HVAC for Stations 4 & Shop

Justification Information

These HVAC System have reached their useful life. The HVAC system at the fire shop is extremely poor and inefficient. Station 4 was deferred to 2026 due to budgeting concerns.

MUNIS Financial Information

Funding Source	<u>\$27,500.00</u>	General Levy Borrowing	2021
	\$27,500.00		
Expenditure	<u>\$27,500.00</u>	HVAC - Shop	2021
	\$27,500.00		

How will this improve our service level and efficiency

Increased energy efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	17				
Expenditure Name	Station 7 Windows		City Project ID	0	
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Building	Priority	1		
<u>Department Details</u>					
Department	Fire Department	Department Head	David Litton	Project Contact	
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	none	Mileage	1
Useful Life	25	Condition	Poor	Age of Equipment	39
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		17,900.00			
Maintenance/Cost of Operation		\$0.00			
Maintenance Cost Over 5 years		\$0.00			
TOTAL INVESTMENT		\$17,900.00			
Est Salvage Value of Asset		\$0.00			
EST INITIAL INVESTMENT		\$17,900.00			
Description of Expenditure					
Windows for Stations 7					
Justification Information					
The windows in Station 7 are original to the building, approaching 40 years old. This was deferred in 2021, pushed to 2025.					
<u>MUNIS Financial Information</u>					
Funding Source	\$17,900.00	General Levy Borrowing	2025		
	\$17,900.00				
Expenditure	\$17,900.00	Windows - Station 7	2025		
	\$17,900.00				
<u>How will this improve our service level and efficiency</u>					
The energy efficiency of windows has improved dramatically in the last 40 years. This replacement should cause reduced energy bills.					

CIP-Expenditure

<i>City Expenditure ID</i>	18		
Expenditure Name	Roof - Station 4	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage	1
Useful Life	25	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	60,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$60,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$60,000.00

Description of Expenditure

New Roof (pitched shingle) for Station 4
--

Justification Information

Roof has reached expected life span. The replacement is normal preventative maintenance. Roof was evaluated in December 2020 and found to be lacking sufficient insulation and water and ice shielding. Personnel assigned there have noted ice dams that have lead to minor leaks. There are also cracks in the masonry were the two roofs meet.

MUNIS Financial Information

Funding Source	<u>\$60,000.00</u>	General Levy Borrowing	2021
	\$60,000.00		
Expenditure	<u>\$60,000.00</u>	Station 4 Roof Replacement	2021
	\$60,000.00		

How will this improve our service level and efficiency

Replacing the roof at the end of it's expected life span will reduce the risk of leaks needing repair and causing other damage.

CIP-Expenditure

<i>City Expenditure ID</i>	812		
Expenditure Name	13th - 9th to Hickory Hill Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	469,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$469,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$469,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$469,200.00	General Levy Borrowing	2024
	\$469,200.00		
Expenditure	\$469,200.00	13th - 9th to Hickory Hill Reconstruction	2024
	\$469,200.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	799		
Expenditure Name	13th - W. Mason to Howard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	601,800.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$601,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$601,800.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$601,800.00	General Levy Borrowing	2023
	\$601,800.00		
Expenditure	\$601,800.00	13th - W. Mason to Howard Reconstruction	2023
	\$601,800.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	815		
Expenditure Name	4th Street - Broadway to S Maple Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	243,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$243,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$243,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$243,000.00	General Levy Borrowing	2024
	\$243,000.00		
Expenditure	\$243,000.00	4th Street - Broadway to S Maple Reconstruction	2024
	\$243,000.00		

How will this improve our service level and efficiency

efficiency

City Expenditure ID

Expenditure Name

City Project ID

Expenditure Type

Expenditure Status ACTIVE

Priority

Department

Department Head

Project Contact

Add/Replace

Replacing Asset

Mileage

Useful Life

Condition

Age of Equipment

Funding Source

General Levy Borrowing

2021

\$20,000.00

Expenditure

\$20,000.00

Annual Bridge Inspections

2021

\$20,000.00

City Expenditure ID

Expenditure Name

Annual Bridge Inspections

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Bridges

Priority

1

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

Trista Hobbs

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Total Project Cost	
Initial Cost	20,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$20,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$20,000.00

Description

Justification

Funding Source	<u>\$20,000.00</u>	General Levy Borrowing	2022
	\$20,000.00		
Expenditure	<u>\$20,000.00</u>	Annual Bridge Inspections	2022
	\$20,000.00		

Efficiency	
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CIP-Expenditure

<i>City Expenditure ID</i>	874		
Expenditure Name	Annual Bridge Inspections		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	20,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$20,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$20,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$20,000.00 \$20,000.00	General Levy Borrowing	2023
Expenditure	\$20,000.00 \$20,000.00	Annual Bridge Inspections	2023

How will this improve our service level and efficiency

Efficiency

City Expenditure ID

Expenditure Name

Annual Bridge Inspections

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Bridges

Priority

1

Department Details

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

Trista Hobbs

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source

\$20,000.00

General Levy Borrowing

2024

\$20,000.00

Expenditure

\$20,000.00

Annual Bridge Inspections

2024

\$20,000.00

How will this improve our service level and efficiency

Efficiency

City Expenditure ID

Expenditure Name

Annual Bridge Inspections

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Bridges

Priority

1

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

Trista Hobbs

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Total Project Cost	
Initial Cost	20,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$20,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$20,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source

\$20,000.00

General Levy Borrowing

2025

\$20,000.00

Expenditure

\$20,000.00

Annual Bridge Inspections

2025

\$20,000.00

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	746		
Expenditure Name	Ashland Avenue - Howard to RR Tracks Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	582,700.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$582,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$582,700.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$582,700.00	General Levy Borrowing	2022
	\$582,700.00		
Expenditure	\$582,700.00	Ashland Avenue - Howard to RR Tracks Reconstruction	2022
	\$582,700.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	623		
Expenditure Name	Atkinson Bridge Expansion Joint Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	200,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

Replacement of expansion joints on the Atkinson Road bridge over CNN railroad.
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Justification Information

The existing joints have failed. Infiltration of water, salt and debris can cause damage to the existing embankment and substructure; replacement of these joints is necessary to protect the structure.
--

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2021
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Atkinson Bridge Expansion Joint Replacement	2021
	\$200,000.00		

How will this improve our service level and efficiency

Continued safe travel for users.

CIP-Expenditure

<u>City Expenditure ID</u>		627	
Expenditure Name		Chantel Road Bridge - Design	
Expenditure Type		MAJ	Expenditure Status ACTIVE
Category		Bridges	Priority 1
<u>Department Details</u>			
Department		DPW CITY HALL- OPERATIONS	Department Head Steven Grenier
			Project Contact Trista Hobbs
<u>Budget Information</u>			
Add/Replace		Replace	Replacing Asset
Useful Life		0	Condition
			Mileage 0
			Age of Equipment 0
<u>Financial Information</u>			
Total Project Cost			
Initial Cost		120,000.00	
Maintenance/Cost of Operation		\$0.00	
Maintenance Cost Over 5 years		\$0.00	
TOTAL INVESTMENT		\$120,000.00	
Est Salvage Value of Asset		\$0.00	
EST INITIAL INVESTMENT		\$120,000.00	
<u>Description of Expenditure</u>			
Design of replacement bridge for the Chantel Road bridge over Beaver Dam Creek.			
<u>Justification Information</u>			
The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.			
<u>MUNIS Financial Information</u>			
Funding Source	\$120,000.00	General Levy Borrowing	2023
	\$120,000.00		
Expenditure	\$120,000.00	Chantel Road Bridge - Construction	2023
	\$120,000.00		
<u>How will this improve our service level and efficiency</u>			
The deteriorated state of this structure is a safety concern.			

CIP-Expenditure

<i>City Expenditure ID</i>	625		
Expenditure Name	Chantel Road Bridge - Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	15,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$15,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$15,500.00

Description of Expenditure

Design of replacement bridge for the Chantel Road bridge over Beaver Dam Creek.

Justification Information

The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.
--

MUNIS Financial Information

Funding Source	<u>\$15,500.00</u>	General Levy Borrowing	2021
	\$15,500.00		
Expenditure	<u>\$15,500.00</u>	Chantel Road Bridge - Design	2021
	\$15,500.00		

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

<u>City Expenditure ID</u>		626															
Expenditure Name		Chantel Road Bridge - Design															
Expenditure Type		MAJ															
		Expenditure Status ACTIVE															
Category		Bridges															
		Priority 1															
<u>Department Details</u>																	
Department		DPW CITY HALL- OPERATIONS															
		Department Head Steven Grenier															
		Project Contact Trista Hobbs															
<u>Budget Information</u>																	
Add/Replace		Replace															
Useful Life		0															
		Replacing Asset															
		Condition															
		Mileage 0															
		Age of Equipment 0															
<u>Financial Information</u>																	
<table><tr><td colspan="2">Total Project Cost</td></tr><tr><td>Initial Cost</td><td>15,500.00</td></tr><tr><td>Maintenace/Cost of Operation</td><td>\$0.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$0.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$15,500.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$0.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$15,500.00</td></tr></table>				Total Project Cost		Initial Cost	15,500.00	Maintenace/Cost of Operation	\$0.00	Maintenance Cost Over 5 years	\$0.00	TOTAL INVESTMENT	\$15,500.00	Est Salvage Value of Asset	\$0.00	EST INITIAL INVESTMENT	\$15,500.00
Total Project Cost																	
Initial Cost	15,500.00																
Maintenace/Cost of Operation	\$0.00																
Maintenance Cost Over 5 years	\$0.00																
TOTAL INVESTMENT	\$15,500.00																
Est Salvage Value of Asset	\$0.00																
EST INITIAL INVESTMENT	\$15,500.00																
<u>Description of Expenditure</u>																	
Design of replacement bridge for the Chantel Road bridge over Beaver Dam Creek.																	
<u>Justification Information</u>																	
The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.																	
<u>MUNIS Financial Information</u>																	
Funding Source		<table><tr><td>\$15,500.00</td><td>General Levy Borrowing</td><td>2022</td></tr><tr><td>\$15,500.00</td><td></td><td></td></tr></table>		\$15,500.00	General Levy Borrowing	2022	\$15,500.00										
\$15,500.00	General Levy Borrowing	2022															
\$15,500.00																	
Expenditure		<table><tr><td>\$15,500.00</td><td>Chantel Road Bridge - Design</td><td>2022</td></tr><tr><td>\$15,500.00</td><td></td><td></td></tr></table>		\$15,500.00	Chantel Road Bridge - Design	2022	\$15,500.00										
\$15,500.00	Chantel Road Bridge - Design	2022															
\$15,500.00																	
<u>How will this improve our service level and efficiency</u>																	
The deteriorated state of this structure is a safety concern.																	

CIP-Expenditure

<i>City Expenditure ID</i>	821		
Expenditure Name	Chicago Street - Webster to Roosevelt Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	376,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$376,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$376,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$376,200.00	General Levy Borrowing	2025
	\$376,200.00		
Expenditure	\$376,200.00	Chicago Street - Webster to Roosevelt Reconstruction	2025
	\$376,200.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	612		
Expenditure Name	City Wide Survey Monuments		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	217,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$217,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$217,000.00

Description of Expenditure

Updating City Datum.

Justification Information

Remove potential for error during conversions

MUNIS Financial Information

Funding Source	\$0.00	General Levy Borrowing	2021
Funding Source	\$0.00	General Levy Borrowing	2021
Funding Source	\$217,000.00	General Levy Borrowing	2021
	\$217,000.00		
Expenditure	\$217,000.00	City Wide Survey Monuments	2021
Expenditure	\$0.00	City Wide Survey Monuments	2021
Expenditure	\$0.00	City Wide Survey Monuments	2021
	\$217,000.00		

How will this improve our service level and efficiency

Increase efficiency and reduce error.

CIP-Expenditure

<i>City Expenditure ID</i>	802		
Expenditure Name	City Wide Survey Monuments Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Updating City Datum.

Justification Information

Remove potential for error during conversions

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2023
Funding Source	\$0.00	General Levy Borrowing	2023
Funding Source	\$0.00	General Levy Borrowing	2023
	\$100,000.00		
Expenditure	\$100,000.00	City Wide Survey Monuments Construction	2023
Expenditure	\$0.00	City Wide Survey Monuments Construction	2023
Expenditure	\$0.00	City Wide Survey Monuments Construction	2023
	\$100,000.00		

How will this improve our service level and efficiency

Increase efficiency and reduce error.

CIP-Expenditure

<u>City Expenditure ID</u>	777			
Expenditure Name	Congress - Madison to Monroe Reconstruction		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	123,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$123,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$123,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$123,000.00	General Levy Borrowing	2023
	\$123,000.00		
Expenditure	\$123,000.00	Congress - Madison to Monroe Reconstruction	2023
	\$123,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	819		
Expenditure Name	Country Club Road Reconstruction - Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	4,400,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$4,400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$4,400,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$4,400,000.00	General Levy Borrowing	2025
	\$4,400,000.00		
Expenditure	\$4,400,000.00	Country Club Road Reconstruction - Construction	2025
	\$4,400,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	642		
Expenditure Name	Country Club Road Reconstruction - Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	250,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$250,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$250,000.00

Description of Expenditure

Design of the reconstruction of Country Club Road.
--

Justification Information

The pavement is deteriorated beyond its useful life and lane configuration is not ideal for the needs of the location. Reconstruction is necessary to provide a safe roadway surface and reconfigure the travel lanes.
--

MUNIS Financial Information

Funding Source	<u>\$250,000.00</u>	General Levy Borrowing	2021
	\$250,000.00		
Expenditure	<u>\$250,000.00</u>	Country Club Road Reconstruction - Design	2021
	\$250,000.00		

How will this improve our service level and efficiency

Provide safer and more efficient roadway.

CIP-Expenditure

<i>City Expenditure ID</i>	783		
Expenditure Name	Division - Norwood to Northern Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	570,300.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$570,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$570,300.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$570,300.00	General Levy Borrowing	2023
	\$570,300.00		
Expenditure	\$570,300.00	Division - Norwood to Northern Reconstruction	2023
	\$570,300.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	911		
Expenditure Name	East River Pedestrian Bridge		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$75,000.00	General Levy Borrowing	2021
	\$75,000.00		
Expenditure	\$75,000.00	East River Pedestrian Bridge	2021
	\$75,000.00		

How will this improve our service level and efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	881		
Expenditure Name	East River Pedestrian Bridge - Painting		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	200,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$200,000.00	General Levy Borrowing	2022
	\$200,000.00		
Expenditure	\$200,000.00	East River Pedestrian Bridge - Painting	2022
	\$200,000.00		

How will this improve our service level and efficiency

Efficiency

City Expenditure ID

Expenditure Name

East Shop - ADA Restrooms

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Building

Priority

2

Department Details

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

Trista Hobbs

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Renovate existing restrooms and showers to meet ADA standards.

Justification Information

The current restrooms and showers do not meet code requirements for ADA accommodations.

MUNIS Financial Information

How will this improve our service level and efficiency

This project will provide facilities to better service our employees and aid in equal employment opportunities.

CIP-Expenditure

<i>City Expenditure ID</i>	586		
Expenditure Name	East Shop - Electrical Shop ADA Bathroom		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

Creation of a unisex ADA compliant toilet and shower room.
--

Justification Information

Code requires equal amenities to be provided for staff requiring accessibility.

MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2023
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	East Shop - Electrical Shop ADA Bathroom	2023
	\$25,000.00		

How will this improve our service level and efficiency

Improvements will better support equal opportunity employment.
--

CIP-Expenditure

<i>City Expenditure ID</i>	594		
Expenditure Name	East Shop - Gas Cylinder Storage Room		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

Construction of 1-hour rated room for storage of gas cylinders.

Justification Information

Gas cylinders are stored in the open throughout the facility. Current code requires gas cylinders to be stored within a 1-hour rated room.
--

MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2025
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	East Shop - Gas Cylinder Storage Room	2025
	\$25,000.00		

How will this improve our service level and efficiency

This project will increase safety.

City Expenditure ID

Expenditure Name

City Project ID

Expenditure Type

Expenditure Status ACTIVE

Building

Priority

Department

Department Head

Project Contact

Add/Replace

Replacing Asset

Mileage

Useful Life

Condition

Age of Equipment

Funding Source

\$7,000.00

General Levy Borrowing

2025

\$7,000.00

Expenditure

\$7,000.00

East Shop - Occupancy Sensors

2025

\$7,000.00

How will this improve our service level and efficiency

77

CIP-Expenditure

<i>City Expenditure ID</i>	592		
Expenditure Name	East Shop - Plumbing Code Issues		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	46,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$46,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$46,000.00

Description of Expenditure

Installation of recirculation pumps, thermal mixing valves, backflow preventers, and water pipe insulation.

Justification Information

These items are not up to code. They were identified by BSA in their building evaluation.

MUNIS Financial Information

Funding Source	<u>\$46,000.00</u>	General Levy Borrowing	2022
	\$46,000.00		
Expenditure	<u>\$46,000.00</u>	East Shop - Plumbing Code Issues	2022
	\$46,000.00		

How will this improve our service level and efficiency

These items will improve plumbing efficiency resulting in cost savings.

CIP-Expenditure

<u>City Expenditure ID</u>	584		
Expenditure Name	East Shop - Window Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	3

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

Replacement of the existing windows.

Justification Information

The existing windows are original to the building. These windows are in disrepair and are not energy efficient.

MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2022
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	East Shop - Window Replacement	2022
	\$25,000.00		

How will this improve our service level and efficiency

Replacement of these windows will further build on the energy efficiencies to be realized with the HVAC/Boiler Replacement project to be competed the next year.
--

CIP-Expenditure

<u>City Expenditure ID</u>	7		
Expenditure Name	DPW EAST SHOP-ELECTRICAL SHOP HVAC/PLUMBING CODE/Receptacles	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steve Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	155,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$155,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$155,000.00

Description of Expenditure

Electrical Shop HVAC/Plumbing/ and receptacle replacements.

Justification Information

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 recirculation pumps and backflow preventers are necessary. Additionally, GCFI receptacles are necessary. Tthese items were included and recommended for upgrade in the BSA building evaluation to improve efficiency and to meet codes.

MUNIS Financial Information

Funding Source	\$155,000.00	General Levy Borrowing	2022
	\$155,000.00		
Expenditure	\$155,000.00	East Shop-Electrical Shop - HVAC/Plumbing/Code	2022
	\$155,000.00		

How will this improve our service level and efficiency

The HVAC upgrades will improve the efficiency of the system and save on operational costs. The plumbing items will bring the facility up to code.

CIP-Expenditure

<u>City Expenditure ID</u>	8		
Expenditure Name	DPW EAST SHOP-MAIN BUILDING - ELECTRICAL		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steve Grenier	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	8,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$8,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$8,500.00

Description of Expenditure

Main Building Electrical Upgrade

Justification Information

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.

MUNIS Financial Information

Funding Source	\$8,500.00	General Levy Borrowing	2022
	\$8,500.00		
Expenditure	\$8,500.00	East Shop-Main Building - Electrical	2022
	\$8,500.00		

How will this improve our service level and efficiency

Energy efficiency cost savings and improved safety.

CIP-Expenditure

<u>City Expenditure ID</u>	5		
Expenditure Name	DPW EAST SHOP-MAIN BUILDING - ROOF/HVAC and Boiler Replacement	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steve Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	2,200,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,200,000.00

Description of Expenditure

NEW ROOF/HVAC and Boiler

Justification Information

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, the existing HVAC and boiler systems are well past thier useful life. Both of these items were outlined in the BSA building evaluation and recommended to improve the building efficiency along with weatherproofing the building.

MUNIS Financial Information

Funding Source	\$2,200,000.00	General Levy Borrowing	2023
	\$2,200,000.00		
Expenditure	\$2,200,000.00	East Shop-Main Building-Roof/ADA	2023
	\$2,200,000.00		

How will this improve our service level and efficiency

Replacement of the roof will help prevent damage to the interior of the building. Replacement of the HVAC and boiler systems will increase energy efficiency and provide cost savings.
--

CIP-Expenditure

<i>City Expenditure ID</i>	755		
Expenditure Name	Eliza - 100' west of Madison to Monroe Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	135,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$135,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$135,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$135,000.00	General Levy Borrowing	2022
	\$135,000.00		
Expenditure	\$135,000.00	Eliza - 100' west of Madison to Monroe Reconstruction	2022
	\$135,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	743		
Expenditure Name	Elmore - Gray to Fairview Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	384,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$384,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$384,600.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$384,600.00 General Levy Borrowing 2022
	\$384,600.00
Expenditure	\$384,600.00 Elmore - Gray to Fairview Reconstruction 2022
	\$384,600.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	803		
Expenditure Name	Elmore Street - N. Chestnut to Gray Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,350,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,350,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,350,000.00 \$1,350,000.00	General Levy Borrowing	2024
Expenditure	\$1,350,000.00 \$1,350,000.00	Elmore Street - N. Chestnut to Gray Reconstruction	2024

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	806			
Expenditure Name	Emilie Street - Webster to S Roosevelt Reconstruction		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	373,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$373,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$373,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$373,200.00	General Levy Borrowing	2024
	\$373,200.00		
Expenditure	\$373,200.00	Emilie Street - Webster to S Roosevelt Reconstruction	2024
	\$373,200.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	758		
Expenditure Name	Finger Road - Superior to Challenger Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	352,800.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$352,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$352,800.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$352,800.00	General Levy Borrowing	2022
	\$352,800.00		
Expenditure	\$352,800.00	Finger Road - Superior to Challenger Reconstruction	2022
	\$352,800.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	675		
Expenditure Name	Gray Street South Reconstruction & design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	795,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$795,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$795,000.00

Description of Expenditure

description
\$725,000 for construction and \$70,000 for design

Justification Information

justification

MUNIS Financial Information

Funding Source	<u>\$795,000.00</u>	Fund Balance - Pavement 401	2021
	\$795,000.00		
Expenditure	<u>\$795,000.00</u>	Gray Street South Reconstruction	2021
	\$795,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	693		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	2,600,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$35,000.00	Fund Balance - Pavement 401	2021
Funding Source	\$750,000.00	General Levy Borrowing	2021
Funding Source	\$115,000.00	LRIP	2021
Funding Source	\$1,700,000.00	Vehicle Registration Fees	2021
	\$2,600,000.00		
Expenditure	\$2,600,000.00	Resurfacing Program	2021
	\$2,600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	672		
Expenditure Name	Jackson Street Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,960,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,960,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,960,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	<u>\$760,000.00</u>	Fund Balance - Pavement 401	2021
Funding Source	<u>\$1,100,000.00</u>	Fund Balance - ROW 407	2021
Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2021
	\$1,960,000.00		
Expenditure	<u>\$1,960,000.00</u>	Jackson Street Reconstruction	2021
	\$1,960,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	641		
Expenditure Name	Sidewalks Citywide Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Sidewalks	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	320,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$320,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$320,000.00

Description of Expenditure

Repair and replacement of sidewalk.

Justification Information

Necessary to provide safe travel surfaces for pedestrians and non-motorized traffic.
--

MUNIS Financial Information

Funding Source	<u>\$145,000.00</u>	Fund Balance - Pavement 401	2021
Funding Source	<u>\$175,000.00</u>	General Levy Borrowing	2021
	\$320,000.00		
Expenditure	<u>\$320,000.00</u>	Sidewalks Citywide Program	2021
	\$320,000.00		

How will this improve our service level and efficiency

Provide safe travel surfaces for pedestrians and non-motorized traffic.

CIP-Expenditure

<i>City Expenditure ID</i>	871		
Expenditure Name	General Annual Projects (Pavement Repairs and Mudjacking)	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$650,000.00	Fund Balance - Pavement 401	2021
	\$650,000.00		
Expenditure	\$650,000.00	General Annual Projects (Pavement Repairs and Mudjacking)	2021
	\$650,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	903		
Expenditure Name	GB Metro Boat Launch - Docks and Ramps Improvements	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	450,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$450,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$450,000.00

Description of Expenditure

Replacement of existing docks and repair of approaches
--

Justification Information

No longer useable

MUNIS Financial Information

Funding Source	<u>\$450,000.00</u>	General Levy Borrowing	2021
	\$450,000.00		
Expenditure	<u>\$450,000.00</u>	GB Metro Boat Launch - Docks and Ramps Improvements	2021
	\$450,000.00		

How will this improve our service level and efficiency

Patrons can again use the docks/ramps for access to the river/bay.
--

CIP-Expenditure

<i>City Expenditure ID</i>	877		
Expenditure Name	General Annual Projects (Pavement Repairs and Mudjacking)		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$650,000.00	General Levy Borrowing	2022
	\$650,000.00		
Expenditure	\$650,000.00	General Annual Projects (Pavement Repairs and Mudjacking)	2022
	\$650,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	878		
Expenditure Name	General Annual Projects (Pavement Repairs and Mudjacking)		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$650,000.00	General Levy Borrowing	2023
	\$650,000.00		
Expenditure	\$650,000.00	General Annual Projects (Pavement Repairs and Mudjacking)	2023
	\$650,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	879		
Expenditure Name	General Annual Projects (Pavement Repairs and Mudjacking)		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$650,000.00	General Levy Borrowing	2024
	\$650,000.00		
Expenditure	\$650,000.00	General Annual Projects (Pavement Repairs and Mudjacking)	2024
	\$650,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	880		
Expenditure Name	General Annual Projects (Pavement Repairs and Mudjacking)		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$650,000.00	General Levy Borrowing	2025
	\$650,000.00		
Expenditure	\$650,000.00	General Annual Projects (Pavement Repairs and Mudjacking)	2025
	\$650,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	614		
Expenditure Name	General Bridge Maintenance		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	30,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$30,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$30,000.00

Description of Expenditure

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	<u>\$30,000.00</u>	General Levy Borrowing	2021
	\$30,000.00		
Expenditure	<u>\$30,000.00</u>	General Bridge Maintenance	2021
	\$30,000.00		

How will this improve our service level and efficiency

Will help keep bridges in working condition and safe for users.

CIP-Expenditure

<i>City Expenditure ID</i>	615		
Expenditure Name	General Bridge Maintenance	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	30,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$30,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$30,000.00

Description of Expenditure

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	<u>\$30,000.00</u>	General Levy Borrowing	2022
	\$30,000.00		
Expenditure	<u>\$30,000.00</u>	General Bridge Maintenance	2022
	\$30,000.00		

How will this improve our service level and efficiency

Will help keep bridges in working condition and safe for users.

City Expenditure ID

Expenditure Name

City Project ID

Expenditure Type

Expenditure Status ACTIVE

Priority

Department

Department Head

Project Contact

Add/Replace

Replacing Asset

Mileage

Useful Life

Condition

Age of Equipment

Funding Source

\$35,000.00

General Levy Borrowing

2023

\$35,000.00

Expenditure

\$35,000.00

General Bridge Maintenance

2023

\$35,000.00

How will this improve our service level and efficiency

100

City Expenditure ID

Expenditure Name

General Bridge Maintenance

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Bridges

Priority

1

Department Details

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

Trista Hobbs

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.

MUNIS Financial Information

How will this improve our service level and efficiency

Will help keep bridges in working condition and safe for users.

CIP-Expenditure

<i>City Expenditure ID</i>	619		
Expenditure Name	Larsen Road Bridge - Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	16,333.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$16,333.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$16,333.00

Description of Expenditure

Design of replacement bridge for the Larsen Street bridge over Beaver Dam Creek.
--

Justification Information

The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.
--

MUNIS Financial Information

Funding Source	<u>\$16,333.00</u>	General Levy Borrowing	2021
	\$16,333.00		
Expenditure	<u>\$16,333.00</u>	Larsen Road Bridge - Design	2021
	\$16,333.00		

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

<i>City Expenditure ID</i>	620		
Expenditure Name	Larsen Road Bridge - Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	16,333.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$16,333.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$16,333.00

Description of Expenditure

Design of replacement bridge for the Larsen Street bridge over Beaver Dam Creek.
--

Justification Information

The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.
--

MUNIS Financial Information

Funding Source	<u>\$16,333.00</u>	General Levy Borrowing	2022
	\$16,333.00		
Expenditure	<u>\$16,333.00</u>	Larsen Road Bridge - Design	2022
	\$16,333.00		

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

<i>City Expenditure ID</i>	621		
Expenditure Name	Larsen Road Bridge - Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	16,333.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$16,333.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$16,333.00

Description of Expenditure

Design of replacement bridge for the Larsen Street bridge over Beaver Dam Creek.
--

Justification Information

The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.
--

MUNIS Financial Information

Funding Source	<u>\$16,333.00</u>	General Levy Borrowing	2023
	\$16,333.00		
Expenditure	<u>\$16,333.00</u>	Larsen Road Bridge - Design	2023
	\$16,333.00		

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

City Expenditure ID

Expenditure Name

City Project ID

Expenditure Type

Expenditure Status ACTIVE

Priority

Department

Department Head

Project Contact

Add/Replace

Replacing Asset

Mileage

Useful Life

Condition

Age of Equipment

Total Project Cost	
Initial Cost	200,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Design of replacement bridge for the Larsen Street bridge over Beaver Dam Creek.

The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.

MUNIS Financial Information

\$200,000.00

2024

\$200,000.00

\$200,000.00

2024

\$200,000.00

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

<i>City Expenditure ID</i>	624		
Expenditure Name	W. Mason over Beaver Dam Creek Bridge - Design	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	7,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$7,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$7,000.00

Description of Expenditure

Design of W. Mason Street structure repair over the Beaver Dam Creek.

Justification Information

The existing structure surface is in disrepair. Improvements are necessary to keep roadway surface in usable condition.

MUNIS Financial Information

Funding Source	<u>\$7,000.00</u>	General Levy Borrowing	2021
	\$7,000.00		
Expenditure	<u>\$7,000.00</u>	W. Mason over Beaver Creek Bridge - Design	2021
	\$7,000.00		

How will this improve our service level and efficiency

Continued safe travel for users.

CIP-Expenditure

<u>City Expenditure ID</u>		611	
Expenditure Name		Traffic Signal Repair	
Expenditure Type		MAJ	
		Expenditure Status	ACTIVE
Category	Traffic	Priority	1
<u>Department Details</u>			
Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier
		Project Contact	James Brunette
<u>Budget Information</u>			
Add/Replace		Replacing Asset	
Useful Life	0	Condition	
<u>Financial Information</u>			
Total Project Cost			
Initial Cost		300,000.00	
Maintenance/Cost of Operation		\$0.00	
Maintenance Cost Over 5 years		\$0.00	
TOTAL INVESTMENT		\$300,000.00	
Est Salvage Value of Asset		\$0.00	
EST INITIAL INVESTMENT		\$300,000.00	
Description of Expenditure			
Repair of traffic signals			
Justification Information			
Continue safe traffic operations			
<u>MUNIS Financial Information</u>			
Funding Source	\$300,000.00	General Levy Borrowing	2025
	\$300,000.00		
Expenditure	\$300,000.00	Traffic Signal Repair	2025
	\$300,000.00		
How will this improve our service level and efficiency			
Safety			

CIP-Expenditure

<u>City Expenditure ID</u>	585		
Expenditure Name	West Shop - Main Buildings Emergency Lighting and Exit Signs	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	35,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$35,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$35,000.00

Description of Expenditure

Addition of emergency egress lighting and exit signs.

Justification Information

This is a life safety and code issue. In the event of an emergency, those within the building need lighting and clear direction to the exits.

MUNIS Financial Information

Funding Source	\$35,000.00	General Levy Borrowing	2023
	\$35,000.00		
Expenditure	\$35,000.00	West Shop - Main Buildings Emergency Lighting and Exit Signs	2023
	\$35,000.00		

How will this improve our service level and efficiency

This project will improve the overall safety of the facility.

CIP-Expenditure

<u>City Expenditure ID</u>	588		
Expenditure Name	West Shop - Lore Lane Electrical		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	5,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$5,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$5,000.00

Description of Expenditure

Remove improper panel labeling, replace existing exit signs with signs that have battery back-up, and add supports for electrical conduit.
--

Justification Information

The existing panel is improperly labeled as a disconnect and is a safety concern. Existing exit signs are the only emergency egress lighting; without battery back-up they may not work in the event of an emergency. Per code, electrical conduit should be supported. These items were discussed and recommended in the BSA 2014 report.
--

MUNIS Financial Information

Funding Source	<u>\$5,000.00</u>	General Levy Borrowing	2023
	\$5,000.00		
Expenditure	<u>\$5,000.00</u>	West Shop - Lore Lane Electrical	2023
	\$5,000.00		

How will this improve our service level and efficiency

These are code and life safety items. This work will improve the overall safety of the facility.
--

CIP-Expenditure

<i>City Expenditure ID</i>	583		
Expenditure Name	West Shop - Building G Ventilation		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	40,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$40,000.00

Description of Expenditure

Installation of air intake/make-up unit, exhaust fan, and controls.

Justification Information

This existing storage building is unheated and unventilated. The building is used to store various equipment including motorized vehicles. Per code, this building is required to have mechanical exhaust ventilation.
--

MUNIS Financial Information

Funding Source	<u>\$40,000.00</u>	General Levy Borrowing	2022
	\$40,000.00		
Expenditure	<u>\$40,000.00</u>	West Shop - Building G Ventilation	2022
	\$40,000.00		

How will this improve our service level and efficiency

This improvement will help provide a safer working environment.

CIP-Expenditure

<u>City Expenditure ID</u>	589		
Expenditure Name	West Shop - Building D Stairwell Repairs		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	7,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$7,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$7,500.00

Description of Expenditure

Repair stairwell cracking and install a fire rated door.
--

Justification Information

The existing building stairwell has settled resulting in cracking. Left un-repaired, the cracking may result in additional repair costs and safety concerns. The fire rated door is necessary to provide at least one code compliant means of egress from the 2nd floor. These items were included in the BSA building evaluation.
--

MUNIS Financial Information

Funding Source	\$7,500.00	General Levy Borrowing	2024
	\$7,500.00		
Expenditure	\$7,500.00	West Shop - Building D Stairwell Repairs	2024
	\$7,500.00		

How will this improve our service level and efficiency

This work will reduce future repair costs and contribute to the overall safety of the facility.

CIP-Expenditure

<i>City Expenditure ID</i>	590		
Expenditure Name	West Shop - Main Building Ceiling		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	3

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

Replace original spline ceilings.

Justification Information

Ceilings are original to the building and have been damaged due to leaking roofs. Recommended for replacement by BSA.

MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2025
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	West Shop - Main Building Ceiling	2025
	\$25,000.00		

How will this improve our service level and efficiency

Damaged ceilings will be replaced minimizing future maintenance and providing a more pleasing work environment.

CIP-Expenditure

<i>City Expenditure ID</i>	591		
Expenditure Name	West Shop - Building A New Roof		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	325,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$325,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$325,000.00

Description of Expenditure

Replace existing EPDM roof membrane.

Justification Information

The existing roof is beyond its useful like and leaks. It is recommended for replacement by BSA in their building evaluation.

MUNIS Financial Information

Funding Source	<u>\$325,000.00</u>	General Levy Borrowing	2025
	\$325,000.00		
Expenditure	<u>\$325,000.00</u>	West Shop - Building A New Roof	2025
	\$325,000.00		

How will this improve our service level and efficiency

Roof replacement will protect the building from water infiltration and damage.
--

CIP-Expenditure

<i>City Expenditure ID</i>	607		
Expenditure Name	Traffic Signal Repair		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Traffic	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	500,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

Repair of traffic signals

Justification Information

Continue safe traffic operations

MUNIS Financial Information

Funding Source	\$500,000.00	General Levy Borrowing	2021
	\$500,000.00		
Expenditure	\$500,000.00	Traffic Signal Repair	2021
	\$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

<i>City Expenditure ID</i>	608		
Expenditure Name	Traffic Signal Repair		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Traffic	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	500,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

Repair of traffic signals

Justification Information

Continue safe traffic operations

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	General Levy Borrowing	2022
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	Traffic Signal Repair	2022
	\$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

<i>City Expenditure ID</i>	609		
Expenditure Name	Traffic Signal Repair		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Traffic	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

Repair of traffic signals

Justification Information

Continue safe traffic operations

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2023
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	Traffic Signal Repair	2023
	\$300,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

<u>City Expenditure ID</u>	610		
Expenditure Name	Traffic Signal Repair		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Traffic	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

Repair of traffic signals

Justification Information

Continue safe traffic operations

MUNIS Financial Information

Funding Source	\$300,000.00	General Levy Borrowing	2024
	\$300,000.00		
Expenditure	\$300,000.00	Traffic Signal Repair	2024
	\$300,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

<i>City Expenditure ID</i>	575		
Expenditure Name	West Shop - BUILDING H - Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steve Grenier	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	45	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

Demolish existing building and construct a metal pole building in its place.
--

Justification Information

Building H was constructed in 1952, the concrete foundations are failing and unsafe. Foundation repairs identified by BSA are cost prohibitive given the age and overall condition of the building. Demolishing the existing building and constructing an at grade storage shed will improve safety and better meet the needs of DPW Operations.
--

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2021
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	West Shop - Building H - Replacement	2021
	\$300,000.00		

How will this improve our service level and efficiency

The existing building foundation is failing. A replacement at grade building will improve safety and eliminate the need to lift materials into the building.
--

CIP-Expenditure

<i>City Expenditure ID</i>	576		
Expenditure Name	West Shop - Receptacle Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	3,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$3,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$3,500.00

Description of Expenditure

Replace non-GFCI receptacles in the garages with GFCI protected receptacles

Justification Information

Per code, these receptacles should be GFCI protected. This is a safety hazard.
--

MUNIS Financial Information

Funding Source	<u>\$3,500.00</u>	General Levy Borrowing	2022
	\$3,500.00		
Expenditure	<u>\$3,500.00</u>	West Shop - Receptacle Replacement	2022
	\$3,500.00		

How will this improve our service level and efficiency

This is a safety issue.

CIP-Expenditure

<i>City Expenditure ID</i>	577		
Expenditure Name	West Shop - Gym Wall Repair		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	20,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$20,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$20,000.00

Description of Expenditure

Repair concrete block wall.

Justification Information

The existing concrete block wall in the WSG gym is shifting and cracking. Cracks show thru to the exterior of the building exposing the structure to the elements and further degradation.
--

MUNIS Financial Information

Funding Source	\$20,000.00	General Levy Borrowing	2021
	\$20,000.00		
Expenditure	\$20,000.00	West Shop - Gym Wall Repair	2021
	\$20,000.00		

How will this improve our service level and efficiency

Repairing the wall now will prevent further damage and more extensive repairs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	578		
Expenditure Name	West Shop - Building D Parapet Cap Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	20,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$20,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$20,000.00

Description of Expenditure

Replace existing concrete block cap with metal flashing.
--

Justification Information

The existing concrete block cap is loose causing safety concerns should it fall. Additionally, failing joints in the cap allow water to infiltrate behind the brick facade causing the damage to the face of the building.
--

MUNIS Financial Information

Funding Source	<u>\$20,000.00</u>	General Levy Borrowing	2021
	\$20,000.00		
Expenditure	<u>\$20,000.00</u>	West Shop - Building D Parapet Cap Replacement	2021
	\$20,000.00		

How will this improve our service level and efficiency

Replacement of the flashing will increase safety of the building and prevent water infiltration and damage to the building facade.
--

CIP-Expenditure

<i>City Expenditure ID</i>	579		
Expenditure Name	West Shop - Window Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	3

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	36,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$36,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$36,000.00

Description of Expenditure

Replacement of the existing windows.

Justification Information

The existing windows are original to the building. These windows are in disrepair and are not energy efficient.

MUNIS Financial Information

Funding Source	<u>\$36,000.00</u>	General Levy Borrowing	2022
	\$36,000.00		
Expenditure	<u>\$36,000.00</u>	West Shop - Window Replacement	2022
	\$36,000.00		

How will this improve our service level and efficiency

Replacement of these windows will further build on the energy efficiencies realized with the HVAC/Boiler Replacement project competed the previous year.
--

CIP-Expenditure

<u>City Expenditure ID</u>	580		
Expenditure Name	West Shop - Building B New Roof and Parapet Cap Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	320,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$320,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$320,000.00

Description of Expenditure

Replace existing roofing. Replace concrete block cap with metal flashing.

Justification Information

The existing ballasted EPDM roof is original to the building and beyond its useful life. It is difficult to repair leaks due to the age of the roof. The existing concrete block cap is loose causing safety concerns should it fall. Additionally, failing joints in the cap allow water to infiltrate behind the brick facade causing the damage to the face of the building.

MUNIS Financial Information

Funding Source	\$320,000.00	General Levy Borrowing	2022
	\$320,000.00		
Expenditure	\$320,000.00	West Shop - Building B New Roof and Parapet Cap Replacement	2022
	\$320,000.00		

How will this improve our service level and efficiency

Replacement of the flashing will increase safety of the building and prevent water infiltration and damage to the building facade.
--

CIP-Expenditure

<i>City Expenditure ID</i>	581		
Expenditure Name	West Shop - Building D Trench Drains	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	36,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$36,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$36,000.00

Description of Expenditure

Replace existing trench drains in shop floor.

Justification Information

The existing trench drains do not adequately collect the water from the floor creating slip hazards and unsafe conditions.
--

MUNIS Financial Information

Funding Source	\$36,000.00	General Levy Borrowing	2022
	\$36,000.00		
Expenditure	\$36,000.00	West Shop - Building D Trench Drains	2022
	\$36,000.00		

How will this improve our service level and efficiency

New trench drains will improve building drainage and overall safety.
--

CIP-Expenditure

<u>City Expenditure ID</u>	582		
Expenditure Name	West Shop - Building F HVAC		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	105,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$105,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$105,000.00

Description of Expenditure

Replacement of abandoned air intake/make-up unit, heating equipment, exhaust fan, and controls.

Justification Information

Improper ventilation is a life safety concern. The building ventilation and heating system is abandoned. A gas fired make-up ventilation unit previously provided heated ventilation and make-up air for the building. The two roof ventilators previously provided exhaust/relief ventilation. None of these system currently work; a warning sign is posted at the entrance to the building indicating "Carbon Monoxide may be Present."
--

MUNIS Financial Information

Funding Source	\$105,000.00	General Levy Borrowing	2022
	\$105,000.00		
Expenditure	\$105,000.00	West Shop - Building F HVAC	2022
	\$105,000.00		

How will this improve our service level and efficiency

Replacement of the HVAC will help provide a safe working environment.

CIP-Expenditure

<u>City Expenditure ID</u>	6		
Expenditure Name	DPW WEST SHOP - MAIN BUILDING-HVAC SYSTEM/FIRE		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steve Grenier	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	0.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$0.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$0.00

Description of Expenditure

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

Justification Information

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.

MUNIS Financial Information

Funding Source	\$0.00	General Levy Borrowing	2021
	\$0.00		
Expenditure	\$0.00	West Shop-Main Building HVAC System-Fire	2021
	\$0.00		

How will this improve our service level and efficiency

The existing HVAC does not allow the temperature of the spaces to be regulated. Energy efficiency due to control over the system will allow monies to be saved for other necessary expenses within the City.
--

CIP-Expenditure

<u>City Expenditure ID</u>	2		
Expenditure Name	West Shop - Building Exterior Facade and Parapet Cap Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steve Grenier	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	45	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	850,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$850,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$850,000.00

Description of Expenditure

Building Exterior Façade Repairs and replacement of remaining concrete parapet caps.
--

Justification Information

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. Additionally, the existing concrete parapet caps are loose and may present a safety hazard as well as allow water to infiltrate behind the brick facade. The repairs have been recommended in the BSA building study to improve the structural integrity of the exterior and to provide protection from the elements.
--

MUNIS Financial Information

Funding Source	\$850,000.00	General Levy Borrowing	2024
	\$850,000.00		
Expenditure	\$850,000.00	West Shop-Main Building - Exterior Facade	2024
	\$850,000.00		

How will this improve our service level and efficiency

This project will repair the brick mortar joints and parapet cap and secure the building from water infiltration and future damage.

CIP-Expenditure

<u>City Expenditure ID</u>	12		
Expenditure Name	DPW WEST SHOP-MAIN BUILDING - CODE/ADA		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steve Grenier	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	120,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$120,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$120,000.00

Description of Expenditure

MAIN BUILDING CODE/ADA

Justification Information

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. The project will also include installation of audible and audible/visual alarms to meet code requirements.
--

MUNIS Financial Information

Funding Source	\$120,000.00	General Levy Borrowing	2025
	\$120,000.00		
Expenditure	\$120,000.00	West Shop-Main Building - Coda/ADA	2025
	\$120,000.00		

How will this improve our service level and efficiency

These improvements will help bring the facility up to code and better serve all of the City's residents and employees.
--

CIP-Expenditure

<u>City Expenditure ID</u>	15			
Expenditure Name	DPW WEST SHOP-LORE LANE - HVAC		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	2	
<u>Department Details</u>				
Department	DPW CITY HALL- OPERATIONS	Department Head	Steve Grenier	Project Contact
<u>Budget Information</u>				
Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0
<u>Financial Information</u>				
Total Project Cost				
Initial Cost	350,000.00			
Maintenance/Cost of Operation	\$0.00			
Maintenance Cost Over 5 years	\$0.00			
TOTAL INVESTMENT	\$350,000.00			
Est Salvage Value of Asset	\$0.00			
EST INITIAL INVESTMENT	\$350,000.00			
Description of Expenditure				
LORE LANE HVAC				
Justification Information				
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.				
<u>MUNIS Financial Information</u>				
Funding Source	\$350,000.00	General Levy Borrowing	2025	
	\$350,000.00			
Expenditure	\$350,000.00	West Shop-Lore Lane - HVAC	2025	
	\$350,000.00			
<u>How will this improve our service level and efficiency</u>				
This improvement will improve energy efficiency resulting in cost savings as well as improve air quality and help provide a safer working environment.				

CIP-Expenditure

<i>City Expenditure ID</i>	694			
Expenditure Name	Resurfacing Program			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	2,600,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$2,600,000.00 \$2,600,000.00	General Levy Borrowing	2022
Expenditure	\$2,600,000.00 \$2,600,000.00	Resurfacing Program	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	695		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	2,600,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$2,600,000.00 \$2,600,000.00	General Levy Borrowing	2023
Expenditure	\$2,600,000.00 \$2,600,000.00	Resurfacing Program	2023

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	696		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	2,600,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$2,600,000.00 \$2,600,000.00	General Levy Borrowing	2024
Expenditure	\$2,600,000.00 \$2,600,000.00	Resurfacing Program	2024

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	697		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	2,600,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$2,600,000.00 \$2,600,000.00	General Levy Borrowing	2025
Expenditure	\$2,600,000.00 \$2,600,000.00	Resurfacing Program	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	669		
Expenditure Name	S. Maple Street Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	400,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$400,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$400,000.00	General Levy Borrowing	2021
	\$400,000.00		
Expenditure	\$400,000.00	S. Maple Street Reconstruction	2021
	\$400,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	643		
Expenditure Name	Grandview Bridge Replacement	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	275,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$275,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$275,000.00

Description of Expenditure

Replacement of the bridge on Grandview Road over Baird Creek.

Justification Information

The bridge is deteriorated and beyond its useful life. Scour is causing the roadway approaches to settle requiring frequent maintenance.
--

MUNIS Financial Information

Funding Source	\$275,000.00	General Levy Borrowing	2025
	\$275,000.00		
Expenditure	\$275,000.00	Grandview Bridge Replacement	2025
	\$275,000.00		

How will this improve our service level and efficiency

Improved safety for the traveling public.

City Expenditure ID

Expenditure Name

Sidewalks Citywide Program

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Sidewalks

Priority

1

Department Details

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

James Brunette

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Repair and replacement of sidewalk.

Justification Information

Necessary to provide safe travel surfaces for pedestrians and non-motorized traffic.

MUNIS Financial Information

Funding Source	<u>\$320,000.00</u>	General Levy Borrowing	2022
	\$320,000.00		
Expenditure	<u>\$320,000.00</u>	Sidewalks Citywide Program	2022
	\$320,000.00		

How will this improve our service level and efficiency

Provide safe travel surfaces for pedestrians and non-motorized traffic.

City Expenditure ID

Expenditure Name

City Project ID

Expenditure Type

Expenditure Status ACTIVE

Sidewalks

1

Department

Department Head

Project Contact

Add/Replace

Replacing Asset

Mileage

Useful Life

Condition

Age of Equipment

Financial Information

Description of Expenditure

Justification Information

MUNIS Financial Information

How will this improve our service level and efficiency

138

City Expenditure ID

Expenditure Name

Sidewalks Citywide Program

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Sidewalks

Priority

1

Department Details

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

James Brunette

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Repair and replacement of sidewalk.

Justification Information

Necessary to provide safe travel surfaces for pedestrians and non-motorized traffic.

MUNIS Financial Information

How will this improve our service level and efficiency

Provide safe travel surfaces for pedestrians and non-motorized traffic.

City Expenditure ID

Expenditure Name

Sidewalks Citywide Program

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Sidewalks

Priority

1

Department Details

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

James Brunette

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Repair and replacement of sidewalk.

Justification Information

Necessary to provide safe travel surfaces for pedestrians and non-motorized traffic.

MUNIS Financial Information

How will this improve our service level and efficiency

Provide safe travel surfaces for pedestrians and non-motorized traffic.

CIP-Expenditure

<i>City Expenditure ID</i>	639		
Expenditure Name	Sidewalks Citywide Program		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Sidewalks	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	320,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$320,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$320,000.00

Description of Expenditure

Repair and replacement of sidewalk.

Justification Information

Necessary to provide safe travel surfaces for pedestrians and non-motorized traffic.
--

MUNIS Financial Information

Funding Source	<u>\$320,000.00</u>	General Levy Borrowing	2023
	\$320,000.00		
Expenditure	<u>\$320,000.00</u>	Sidewalks Citywide Program	2023
	\$320,000.00		

How will this improve our service level and efficiency

Provide safe travel surfaces for pedestrians and non-motorized traffic.

CIP-Expenditure

<i>City Expenditure ID</i>	628		
Expenditure Name	Taylor Street Bridge - Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	178,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$178,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$178,000.00

Description of Expenditure

Design of replacement bridge for the Taylor Street bridge over Beaver Dam Creek.
--

Justification Information

The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.
--

MUNIS Financial Information

Funding Source	<u>\$178,000.00</u>	General Levy Borrowing	2022
	\$178,000.00		
Expenditure	<u>\$178,000.00</u>	Taylor Street Bridge - Construction	2022
	\$178,000.00		

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

<i>City Expenditure ID</i>	629		
Expenditure Name	Main Street Bridge over Fox River Center Lock Replacement	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Replacement of center lock pins on Main Street bridge over the Fox River.

Justification Information

The pins are worn causing additional vibration in the structure. Replacement will help reduce vibration and prevent additional wear.
--

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2021
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	Main Street Bridge over Fox River Center Lock Replacement	2021
	\$100,000.00		

How will this improve our service level and efficiency

Improve safety of the structure and provide safe travel for users.
--

CIP-Expenditure

<u>City Expenditure ID</u>	630		
Expenditure Name	Main Street Bridge over Fox River Hydraulic Replacement - Design	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Design for the replacement of the hydraulic pumps at the Main Street bridge over the Fox River.

Justification Information

These pumps are what lifts the bridge for boat/shipping traffic. One of the four pumps does not work and the other three are on their last legs. Should these pumps fail, we would be forced to close the roadway to traffic until replacements are designed and installed and the bridge is again functional.
--

MUNIS Financial Information

Funding Source	\$150,000.00	General Levy Borrowing	2021
	\$150,000.00		
Expenditure	\$150,000.00	Main Street Bridge over Fox River Hydraulic Replacement - Design	2021
	\$150,000.00		

How will this improve our service level and efficiency

Replacement of the pumps will help prevent long term closure of the roadway due to pump failure.
--

CIP-Expenditure

<u>City Expenditure ID</u>	631		
Expenditure Name	Main Street Bridge over Fox River Hydraulic Replacement - Construction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	2,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,000,000.00

Description of Expenditure

Replacement of the hydraulic pumps at the Main Street bridge over the Fox River.
--

Justification Information

These pumps are what lifts the bridge for boat/shipping traffic. One of the four pumps does not work and the other three are on their last legs. Should these pumps fail, we would be forced to close the roadway to traffic until replacements are designed and installed and the bridge is again functional.
--

MUNIS Financial Information

Funding Source	\$2,000,000.00	General Levy Borrowing	2021
	\$2,000,000.00		
Expenditure	\$2,000,000.00	Main Street Bridge over Fox River Hydraulic Replacement - Construction	2021
	\$2,000,000.00		

How will this improve our service level and efficiency

Replacement of the pumps will help prevent long term closure of the roadway due to pump failure.
--

City Expenditure ID

Expenditure Name

City Project ID

Expenditure Type

Expenditure Status ACTIVE

Sidewalks

1

Department

Department Head

Project Contact

James Brunette

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Repair and replacement of sidewalk to meet ADA and ordinance compliance.

Required by state and federal law.

Funding Source	<u>\$150,000.00</u>	General Levy Borrowing	2021
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Sidewalks Compliant Program	2021
	\$150,000.00		

Provide safe travel surfaces for pedestrians and non-motorized traffic.

City Expenditure ID

Expenditure Name

Sidewalks Compliant Program

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Sidewalks

Priority

1

Department Details

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

James Brunette

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Repair and replacement of sidewalk to meet ADA and ordinance compliance.

Justification Information

Required by state and federal law.

MUNIS Financial Information

How will this improve our service level and efficiency

Provide safe travel surfaces for pedestrians and non-motorized traffic.

CIP-Expenditure

<i>City Expenditure ID</i>	634		
Expenditure Name	Sidewalks Compliant Program		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Sidewalks	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Repair and replacement of sidewalk to meet ADA and ordinance compliance.
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Justification Information

Required by state and federal law.

MUNIS Financial Information

Funding Source	<u>\$150,000.00</u>	General Levy Borrowing	2023
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Sidewalks Compliant Program	2023
	\$150,000.00		

How will this improve our service level and efficiency

Provide safe travel surfaces for pedestrians and non-motorized traffic.

City Expenditure ID

Expenditure Name

City Project ID

Expenditure Type

Expenditure Status ACTIVE

Sidewalks

1

Department

Department Head

Project Contact

James Brunette

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Total Project Cost

Initial Cost	150,000.00
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Maintenance/Cost of Operation	\$0.00
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Maintenance Cost Over 5 years	\$0.00
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TOTAL INVESTMENT	\$150,000.00
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Est Salvage Value of Asset	\$0.00
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EST INITIAL INVESTMENT	\$150,000.00
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Repair and replacement of sidewalk to meet ADA and ordinance compliance.

Required by state and federal law.

Funding Source

\$150,000.00

General Levy Borrowing

2024

\$150,000.00

Expenditure

\$150,000.00

Sidewalks Compliant Program

2024

\$150,000.00

Provide safe travel surfaces for pedestrians and non-motorized traffic.

CIP-Expenditure

<i>City Expenditure ID</i>	761		
Expenditure Name	School Place - S. Ashland to W. Cul-de-sac Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	309,300.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$309,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$309,300.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$309,300.00 \$309,300.00	General Levy Borrowing	2022
Expenditure	\$309,300.00 \$309,300.00	School Place - S. Ashland to W. Cul-de-sac Reconstruction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	764		
Expenditure Name	Howard Avenue - Ashland to Oakland Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	106,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$106,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$106,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$106,200.00	General Levy Borrowing	2022
	\$106,200.00		
Expenditure	\$106,200.00	Howard Avenue - Ashland to Oakland Reconstruction	2022
	\$106,200.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	749		
Expenditure Name	S. Van Buren - E. Mason to Stuart Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	426,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$426,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$426,600.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$426,600.00	General Levy Borrowing	2022
	\$426,600.00		
Expenditure	\$426,600.00	S. Van Buren - E. Mason to Stuart Reconstruction	2022
	\$426,600.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	752			
Expenditure Name	Roosevelt - Main to Stuart Reconstruction		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	640,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$640,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$640,500.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$640,500.00	General Levy Borrowing	2022
	\$640,500.00		
Expenditure	\$640,500.00	Roosevelt - Main to Stuart Reconstruction	2022
	\$640,500.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	787		
Expenditure Name	Oxford - Dousman to Reed Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	190,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$190,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$190,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$190,200.00	General Levy Borrowing	2023
	\$190,200.00		
Expenditure	\$190,200.00	Oxford - Dousman to Reed Reconstruction	2023
	\$190,200.00		

How will this improve our service level and efficiency

efficiency

City Expenditure ID	780		
Expenditure Name	Woodlawn - Shawano to Dousman Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Add/Replace		Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Total Project Cost	
Initial Cost	319,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$319,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$319,500.00

description

justification	
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Funding Source	<u>\$319,500.00</u>	General Levy Borrowing	2023
	\$319,500.00		
Expenditure	<u>\$319,500.00</u>	Woodlawn - Shawano to Dousman Reconstruction	2023
	\$319,500.00		

efficiency	
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CIP-Expenditure

<i>City Expenditure ID</i>	767		
Expenditure Name	Oakland - Howard to Seymour Ct. Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	230,400.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$230,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$230,400.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$230,400.00	General Levy Borrowing	2022
	\$230,400.00		
Expenditure	\$230,400.00	Oakland - Howard to Seymour Ct. Reconstruction	2022
	\$230,400.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	770		
Expenditure Name	Harvey Street - Jackson to N. Webster Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	246,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$246,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$246,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$246,000.00	General Levy Borrowing	2022
	\$246,000.00		
Expenditure	\$246,000.00	Harvey Street - Jackson to N. Webster Reconstruction	2022
	\$246,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	774		
Expenditure Name	Spring Street - Madison to Monroe Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	123,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$123,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$123,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$123,000.00	General Levy Borrowing	2023
	\$123,000.00		
Expenditure	\$123,000.00	Spring Street - Madison to Monroe Reconstruction	2023
	\$123,000.00		

How will this improve our service level and efficiency

efficiency

City Expenditure ID

Expenditure Name

Taylor Street Bridge - Design

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Bridges

Priority

1

Department Details

Department

DPW CITY HALL-
OPERATIONS

Department Head

Steven Grenier

Project Contact

Trista Hobbs

Budget Information

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Design of replacement bridge for the Taylor Street bridge over Beaver Dam Creek.

Justification Information

The bridge is deteriorated and in need of replacement in order to provide safe transportation for users.

MUNIS Financial Information

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

<i>City Expenditure ID</i>	912		
Expenditure Name	Monroe Ave over East River		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	40,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$40,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$40,000.00	General Levy Borrowing	2021
	\$40,000.00		
Expenditure	\$40,000.00	Monroe Ave over East River	2021
	\$40,000.00		

How will this improve our service level and efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	809		
Expenditure Name	S Roosevelt - Grignon to Eliza Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	317,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$317,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$317,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$317,000.00 \$317,000.00	General Levy Borrowing	2024
Expenditure	\$317,000.00 \$317,000.00	S Roosevelt - Grignon to Eliza Reconstruction	2024

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	790		
Expenditure Name	Reed - Oxford to Allard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	114,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$114,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$114,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$114,000.00	General Levy Borrowing	2023
	\$114,000.00		
Expenditure	\$114,000.00	Reed - Oxford to Allard Reconstruction	2023
	\$114,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	793		
Expenditure Name	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	394,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$394,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$394,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$394,000.00	General Levy Borrowing	2023
	\$394,000.00		
Expenditure	\$394,000.00	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction	2023
	\$394,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	796		
Expenditure Name	School Place - 13th to Oak Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	320,400.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$320,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$320,400.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$320,400.00	General Levy Borrowing	2023
	\$320,400.00		
Expenditure	\$320,400.00	School Place - 13th to Oak Reconstruction	2023
	\$320,400.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	824		
Expenditure Name	Oregon - Oakland to Norwood Ave Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	174,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$174,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$174,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$174,000.00	General Levy Borrowing	2025
	\$174,000.00		
Expenditure	\$174,000.00	Oregon - Oakland to Norwood Ave Reconstruction	2025
	\$174,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	829		
Expenditure Name	Porlier Street - Clay to Irwin Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	496,800.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$496,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$496,800.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$496,800.00	General Levy Borrowing	2025
	\$496,800.00		
Expenditure	\$496,800.00	Porlier Street - Clay to Irwin Reconstruction	2025
	\$496,800.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	836			
Expenditure Name	S Van Buren - Eliza to Grignon Reconstruction		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	324,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$324,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$324,600.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$324,600.00 General Levy Borrowing 2025
	\$324,600.00
Expenditure	\$324,600.00 S Van Buren - Eliza to Grignon Reconstruction 2025
	\$324,600.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	830		
Expenditure Name	Lawe Street - S Clay to Roosevelt Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	250,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$250,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$250,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,200.00	General Levy Borrowing	2025
	\$250,200.00		
Expenditure	\$250,200.00	Lawe Street - S Clay to Roosevelt Reconstruction	2025
	\$250,200.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	833		
Expenditure Name	S Maple - Third Street to Sixth Street Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	346,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$346,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$346,500.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$346,500.00	General Levy Borrowing	2025
	\$346,500.00		
Expenditure	\$346,500.00	S Maple - Third Street to Sixth Street Reconstruction	2025
	\$346,500.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	543		
Expenditure Name	ADA Improvements - Various Parks		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Several years ago the City completed a self-evaluation for ADA compliance throughout the entire park system. Because we have such a large park system with older facilities, many issues were documented that need to be addressed. The Parks Department has completed all of the simple repairs on the existing facilities. This funding will be used to complete the more expensive ADA projects such as new pavement or major shelter renovations. It is anticipated that funding will be requested regularly each year in our bond requests. Projects will be prioritized based on the funding approved each year. All new construction is built to ADA compliant standards.

Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2024
	\$100,000.00		
Expenditure	\$100,000.00	ADA Improvements - Various Parks	2024
	\$100,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<u>City Expenditure ID</u>	544		
Expenditure Name	ADA Improvements Various Parks	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Several years ago the City completed a self-evaluation for ADA compliance throughout the entire park system. Because we have such a large park system with older facilities, many issues were documented that need to be addressed. The Parks Department has completed all of the simple repairs on the existing facilities. This funding will be used to complete the more expensive ADA projects such as new pavement or major shelter renovations. It is anticipated that funding will be requested regularly each year in our bond requests. Projects will be prioritized based on the funding approved each year. All new construction is built to ADA compliant standards.

Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	ADA Improvements Various Parks	2025
	\$100,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	546		
Expenditure Name	Arnie Wolff Parking Lot Addition	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

In 2017 the Parks Department bonded \$310,000 to construct additional parking stalls at the Arnie Wolff Sports Complex. Park staff hired a consultant to design the parking lot along with the associated storm water management. This project is in the final design phase. Based on the engineer’s estimate and a 10% contingency for the project, an additional \$150,000 will be needed to complete the installation of an additional 104 parking stalls and storm water management.
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Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	<u>\$150,000.00</u>	General Levy Borrowing	2021
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Arnie Wolff Parking Lot Addition	2021
	\$150,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<u>City Expenditure ID</u>	36		
Expenditure Name	Baird Creek Greenway – Mountain Bike Trail Improvements	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	20	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

The mountain bike trail system in the Baird Creek Greenway has the potential to be a regional attraction if some funding can be invested into the trail system. To date all of the trail maintenance has only come from a combination of the Baird Creek Preservation Foundation and the Baird Creek Mountain Bike Group.

Justification Information

The mountain bike trail system in the Baird Creek Greenway has the potential to be a regional attraction if some funding can be invested into the trail system. To date all of the trail maintenance has only come from a combination of the Baird Creek Preservation Foundation and the Baird Creek Mountain Bike Group.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2022
	\$100,000.00		
Expenditure	\$100,000.00	Baird Creek Greenway – Mountain Bike Trail Improvements	2022
	\$100,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	598		
Expenditure Name	Baird Creek Greenway Pedestrian Bridge		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

There is a trail located in the Baird Creek Greenway that needs to be rerouted. Historically the traIn 2020 the Parks Department received \$95,000 towards the project in addition to a \$30,000 donation from the Baird Creek Preservation Foundation. When the money was requested for 2020, the consultant had a preliminary budget for the project which was reflected in the 2020 bond request. Since then, the engineering for the bridge has been nearly completed and a more accurate Engineer’s Estimate is showing the cost of the bridge to be more than originally anticipated. This additional funding will for the installation of the bridge to allow for users to safely travel through the Greenway. il 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.
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Justification Information

In order to safely move users throughout the trail, there is a need to cross Baird Creek to reroute the trail.
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MUNIS Financial Information

Funding Source	<u>\$75,000.00</u>	General Levy Borrowing	2021
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	Baird Creek Greenway Pedestrian Bridge	2021
	\$75,000.00		

How will this improve our service level and efficiency

Increase safety and accessibility throughout the Baird Creek Greenway

CIP-Expenditure

<i>City Expenditure ID</i>	51			
Expenditure Name	Bay View Playground Replacement			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	\$100,000.00	Bay View Playground Replacement	2025
	\$100,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID

37

Expenditure Name

Beaumont Park Shelter Roof Replacement

City Project ID

0

Expenditure Type

MAJ

Expenditure Status

ACTIVE

Category

Park & Rec

Priority

1

Department Details

Department

Parks

Department Head

Dan Ditscheit

Project Contact

D. Ditscheit

Budget Information

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

25

Condition

Poor

Age of Equipment

20

Financial Information

Total Project Cost	
Initial Cost	40,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$40,000.00

Description of Expenditure

The shingles on this roof have reached their lifespan. If the shingles are not replaced there is the possibility of water damage to the building structure, which will in turn add to the cost to repair these roofs in future years.

Justification Information

The shingles on this roof have reached their lifespan. If the shingles are not replaced there is the possibility of water damage to the building structure, which will in turn add to the cost to repair these roofs in future years.

MUNIS Financial Information

Funding Source	\$10,000.00	General Levy Borrowing	2023
	\$10,000.00		
Expenditure	\$10,000.00	Beaumont Park-Shelter Roof Replacement	2023
	\$10,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<u>City Expenditure ID</u>	511		
Expenditure Name	Colburn Ballfield Renovations - Phase 1		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	55,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$55,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$55,000.00

Description of Expenditure

This funding will be used to convert one baseball field into two little league fields, install storm water management and expand the parking lot to accommodate the new ballfield. In 2019 the Parks Department bonded \$730,000 towards the construction of the development. The design is in the final stages and the engineer’s estimate with a 10% contingency is showing the total cost of the project being more than originally anticipated.

Justification Information

This funding will be used to convert one baseball field into two little league fields, install storm water management and expand the parking lot to accommodate the new ballfield. In 2019 the Parks Department bonded \$730,000 towards the construction of the development. The design is in the final stages and the engineer’s estimate with a 10% contingency is showing the total cost of the project being more than originally anticipated.

MUNIS Financial Information

Funding Source	\$55,000.00	General Levy Borrowing	2021
	\$55,000.00		
Expenditure	\$55,000.00	Colburn Ballfield Renovations - Phase 1	2021
	\$55,000.00		

How will this improve our service level and efficiency

Further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	512		
Expenditure Name	Colburn Ballfield Renovations - Phase 2		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	445,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$445,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$445,000.00

Description of Expenditure

Phase 2 of the Colburn Ballfield Complex renovations will consist of moving the hockey rink, installing batting cages, installing ADA accessible paths to all of the ballfields and the relocation of the concession stand

Justification Information

Phase 2 of the Colburn Ballfield Complex renovations will consist of moving the hockey rink, installing batting cages, installing ADA accessible paths to all of the ballfields and the relocation of the concession stand

MUNIS Financial Information

Funding Source	<u>\$445,000.00</u>	General Levy Borrowing	2023
	\$445,000.00		
Expenditure	<u>\$445,000.00</u>	Colburn Ballfield Renovations - Phase 2	2023
	\$445,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	47		
Expenditure Name	Colburn Ninth Street Parking Lot Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	200,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2023
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Colburn Ninth Street Parking Lot Replacement	2023
	\$200,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	53		
Expenditure Name	Colburn North Playground Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	30	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2023
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	Colburn North Playground Replacement	2023
	\$100,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	65		
Expenditure Name	East Tennis Court Colorcoating		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	K. Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

This facility was constructed in 2004. The colorcoating surface is in need of replacement in order to keep it usable as a tournament facility for East High School. It is estimated to cost a total of \$100,000 with the School District funding ½ of the cost.

Justification Information

This facility was constructed in 2004. The colorcoating surface is in need of replacement in order to keep it usable as a tournament facility for East High School. It is estimated to cost a total of \$100,000 with the School District funding ½ of the cost.

MUNIS Financial Information

Funding Source	\$50,000.00	General Levy Borrowing	2024
	\$50,000.00		
Expenditure	\$50,000.00	East High Tennis court Colorcoating	2024
	\$50,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	550		
Expenditure Name	East River Trail Construction – Baird to Irwin		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

This trail section is part of the East River Trail Connection. This will fund the construction of a 10’ wide multiuse trail along with creative public plaza spaces, ornamental lighting and artwork along the trail. The total anticipated cost for this project is \$600,000. Staff will seek matching grants to help fund this project. The construction plans and specifications are completed and is ready for construction as soon as funding for construction is secured.

Justification Information

This trail section is part of the East River Trail Connection. This will fund the construction of a 10’ wide multiuse trail along with creative public plaza spaces, ornamental lighting and artwork along the trail. The total anticipated cost for this project is \$600,000. Staff will seek matching grants to help fund this project. The construction plans and specifications are completed and is ready for construction as soon as funding for construction is secured.

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2023
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	East River Trail Construction - Baird to Irwin	2023
	\$300,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID

63

Expenditure Name

East River Trail Replacement – West Bank

City Project ID

0

Expenditure Type

MAJ

Expenditure Status

ACTIVE

Category

Park & Rec

Priority

1

Department Details

Department

Parks

Department Head

D. Ditscheit

Project Contact

D. Ditscheit

Budget Information

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

30

Condition

Poor

Age of Equipment

30

Financial Information

Total Project Cost	
Initial Cost	200,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	\$200,000.00	General Levy Borrowing	2024
	\$200,000.00		
Expenditure	\$200,000.00	East River Trail Replacement - West Bank	2024
	\$200,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	57			
Expenditure Name	Farlin Playground Replacement			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	29

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2023
	\$100,000.00		
Expenditure	\$100,000.00	Farlin Playground Replacement	2023
	\$100,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	542			
Expenditure Name	Farlin Replace Park Shelter			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	450,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$450,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$450,000.00

Description of Expenditure

The neighborhood has expressed a desire to renovate the existing shelter to accommodate the needs of the neighborhood. It will not be feasible to renovate the shelter due to the extensive work that would be necessary to renovate the restrooms to make them ADA compliant. It is more feasible to construct a new shelter and demolish the old shelter.

Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	<u>\$450,000.00</u>	General Levy Borrowing	2025
	\$450,000.00		
Expenditure	<u>\$450,000.00</u>	Farlin Replace Park Shelter	2025
	\$450,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	545		
Expenditure Name	Finger Road Ballfield Complex Utilities	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

The Finger Road Sports Complex consists of multiple ballfields. This funding is needed to install utilities to a future concession stand with restrooms. The City will fund the utilities and a user group has committed to funding the construction of the building. In 2020 \$150,000 was bonded for this project. It has now been engineered and this additional funding will be needed to complete the installation of the utilities. Work is scheduled to begin in 2021

Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2021
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Finger Road Ballfield Complex Utilities	2021
	\$50,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<u>City Expenditure ID</u>	882		
Expenditure Name	Woods Golf Course Property Acquisition		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

This acquisition will be for approximately 13+ acres of property formerly known as the Woods Golf Course. The property will be used for a proposed parkway and will include a project of turf restoration to native plantings.

Justification Information

Park and Rec has the opportunity to acquire a piece of property formerly known as the Woods Golf Course. This is a very unique opportunity that we feel will be a great addition to our parkland

MUNIS Financial Information

Funding Source	\$30,000.00	Fund Balance - Parks	2021
Funding Source	\$70,000.00	Grants - Parks	2021
	\$100,000.00		
Expenditure	\$100,000.00	Woods Golf Course Property Acquisition	2021
	\$100,000.00		

How will this improve our service level and efficiency

The acquisition of additional park property will ensure that this land is protected from future development

CIP-Expenditure

<u>City Expenditure ID</u>	892		
Expenditure Name	Triangle Hill Tube Conveyor Belt Lift		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	175,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$175,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$175,000.00

Description of Expenditure

This funding will be used to replace the existing steel cable tube tow rope system with a conveyor belt system. Patrons would ride the conveyor belt to the top with their tube. This system will increase the number of days the hill is open to the public and greatly increase the capacity and speed by which people get to the top of the hill. This will in turn improve the user experience and increase projected revenues. The funding will be used to purchase the system, install two sheds and modify the electrical service accordingly.

Justification Information

Equipment will increase safety measures and generate additional revenue

MUNIS Financial Information

Funding Source	\$175,000.00	General Levy Borrowing	2021
	\$175,000.00		
Expenditure	\$175,000.00	Triangle Hill Tube Conveyor Belt Lift	2021
	\$175,000.00		

How will this improve our service level and efficiency

We will be able to be open more and generate additional revenue and increase the customer experience

CIP-Expenditure

City Expenditure ID	547		
Expenditure Name	Joannes/East High Parking Lot Replacement	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	340,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$340,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$340,000.00

Description of Expenditure

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. The total anticipated cost for this project is \$680,000. The Green Bay School District will fund ½ of the cost
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Justification Information

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. The total anticipated cost for this project is \$680,000. The Green Bay School District will fund ½ of the cost
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MUNIS Financial Information

Funding Source	\$340,000.00	General Levy Borrowing	2022
	\$340,000.00		
Expenditure	\$340,000.00	Joannes/East High Parking Lot Replacement	2022
	\$340,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<u>City Expenditure ID</u>	548		
Expenditure Name	Wildlife Sanctuary Nature Center Parking Lot Expansion	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	800,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

This funding will be used for a parking lot expansion at the Nature Center to accommodate the additional parking demands associated with the new Banquet Hall that will open in 2021. Funding will be used to increase the number of parking stalls from 87 to 184 stalls, install several new ADA compliant parking stalls near the building, associated stormwater management and wetland mitigation.

Justification Information

With the recent completion of the Nature Center’s 4k/rental space addition, there is a need to expand the parking area to accommodate the additional users for the rental space. In 2020 \$400,000 was bonded to expand the Nature Center parking lot. After completing initial conceptual designs, an additional \$300,000 will be needed to complete this project. Work will consist of engineering, wetland mitigation, adding 49 parking stalls and reconfiguring the main entrance drive to create new ADA compliant parking stalls.

MUNIS Financial Information

Funding Source	\$50,000.00	General Levy Borrowing	2021
Funding Source	\$750,000.00	Transfer from Bay Beach bonding	2021
	\$800,000.00		
Expenditure	\$50,000.00	Wildlife Sanctuary Nature Center Parking Lot Expansion	2021
Expenditure	\$750,000.00	Wildlife Sanctuary Nature Center Parking Lot Expansion	2021
	\$800,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	540		
Expenditure Name	Joannes Pool Shelter Roof Replacements		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

The roof on the Aquatic Center bathhouse, mechanical and maintenance sheds are in need of repair. This funding will cover the costs of replacing the shingles. If the shingles are not replaced there is the possibility of water damage to the building structure, which will in turn add to the cost to repair these roofs in future years.

Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2023
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Joannes Pool Shelter Roof Replacements	2023
	\$50,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	541			
Expenditure Name	Perkins Shelter Roof Replacements			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	15,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$15,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$15,000.00

Description of Expenditure

The shingles on this roof has reached their lifespan. If the shingles are not replaced there is the possibility of water damage to the building structure, which will in turn add to the cost to repair these roofs in future years.
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Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	<u>\$15,000.00</u>	General Levy Borrowing	2023
	\$15,000.00		
Expenditure	<u>\$15,000.00</u>	Perkins Shelter Roof Replacements	2023
	\$15,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	513		
Expenditure Name	Perkins - Construct 2 Soccer Fields		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	250,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$250,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$250,000.00

Description of Expenditure

With the construction of the little league fields at Colburn in 2021, the two western most little league fields will no longer be needed. The desire is to convert this area into two soccer fields. There is currently a shortage of soccer fields in the City of Green Bay.

Justification Information

With the construction of the little league fields at Colburn in 2021, the two western most little league fields will no longer be needed. The desire is to convert this area into two soccer fields. There is currently a shortage of soccer fields in the City of Green Bay.

MUNIS Financial Information

Funding Source	<u>\$250,000.00</u>	General Levy Borrowing	2022
	\$250,000.00		
Expenditure	<u>\$250,000.00</u>	Perkins Construct 2 Soccer Fields	2022
	\$250,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	523			
Expenditure Name	Murphy Playground Replacement			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

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 1992. For playgrounds of this age it becomes difficult to find replacement parts when items break

Justification Information

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 1992. For playgrounds of this age it becomes difficult to find replacement parts when items break

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2024
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Murphy Playground Replacement	2024
	\$50,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	525		
Expenditure Name	Sullivan Playground Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

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 1995. For playgrounds of this age it becomes difficult to find replacement parts when items break.

Justification Information

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 1995. For playgrounds of this age it becomes difficult to find replacement parts when items break.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2024
	\$100,000.00		
Expenditure	\$100,000.00	Sullivan Playground Replacement	2024
	\$100,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	527		
Expenditure Name	Mather Heights Playground Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	\$100,000.00	Mather Heights Playground Replacement	2025
	\$100,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	529		
Expenditure Name	Wildlife Sanctuary Aviary Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	270,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$270,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$270,000.00

Description of Expenditure

The Bay Beach Wildlife Sanctuary treats and harbors injured animals. Some of the animals are not able to go back into the wild due to their injuries and are therefore put on display for the public to view. The existing walk through bird aviary is in need of replacement, due to rotting timber support structures. This funding will be used to create a new habitat for the birds including water features and a walk through exhibit for the public. In 2019 the Parks Department bonded \$100,000 to design and construct the aviary. The City has already contracted with a consultant for the cost of \$35,000 to design the structure and create a cost estimate for construction. This additional funding, along with the remaining \$65,000 from the 2019 is expected to cover the full cost of the project.
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Justification Information

To further enhance the utilization of the facility
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MUNIS Financial Information

Funding Source	<u>\$270,000.00</u>	General Levy Borrowing	2021
	\$270,000.00		
Expenditure	<u>\$270,000.00</u>	Wildlife Sanctuary Aviary Replacement	2021
	\$270,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility
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CIP-Expenditure

<i>City Expenditure ID</i>	539		
Expenditure Name	Kennedy Shelter Roof Replacement	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	10,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$10,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$10,000.00

Description of Expenditure

The shingles on this roof have reached their lifespan. If the shingles are not replaced there is the possibility of water damage to the building structure, which will in turn add to the cost to repair these roofs in future years.

Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	\$10,000.00	General Levy Borrowing	2023
	\$10,000.00		
Expenditure	\$10,000.00	Kennedy Shelter Roof Replacement	2023
	\$10,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	551		
Expenditure Name	West Side Trail Construction – Bond Street to City Limits	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	220,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$220,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$220,000.00

Description of Expenditure

Currently the West Side Trail ends on Bond Street. The desire is to connect this trail to the existing Mountain Bay Trail in Howard. The Village of Howard is taking steps to connect the Mountain Bay Trail to the City Limits on Taylor Street. This funding will go towards the installation of a 10' wide multi-use trail from Bond Street to Taylor Street. The City is currently working with adjacent property owners to secure trail easements. Staff will seek matching grants to help fund this project.

Justification Information

Currently the West Side Trail ends on Bond Street. The desire is to connect this trail to the existing Mountain Bay Trail in Howard. The Village of Howard is taking steps to connect the Mountain Bay Trail to the City Limits on Taylor Street. This funding will go towards the installation of a 10' wide multi-use trail from Bond Street to Taylor Street. The City is currently working with adjacent property owners to secure trail easements. Staff will seek matching grants to help fund this project.

MUNIS Financial Information

Funding Source	\$220,000.00	General Levy Borrowing	2023
	\$220,000.00		
Expenditure	\$220,000.00	West Side Trail Construction – Bond Street to City Limits	2023
	\$220,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<u>City Expenditure ID</u>	549		
Expenditure Name	Joliet Parking Lot Improvements		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

The City is working with the DNR to develop a grant application to complete significant habitat restoration efforts at Joliet Park in 2022. We are hopeful that these grant projects will be approved. As part of this project the City would like to pave the parking lot and drive, along with installing a paved walk to the water’s edge. We are hopeful that this funding can be used as a match for other potential grant funding. If grant funding is not secured for this paving, additional funding will be required.

Justification Information

The City is working with the DNR to develop a grant application to complete significant habitat restoration efforts at Joliet Park in 2022. We are hopeful that these grant projects will be approved. As part of this project the City would like to pave the parking lot and drive, along with installing a paved walk to the water’s edge. We are hopeful that this funding can be used as a match for other potential grant funding. If grant funding is not secured for this paving, additional funding will be required.

MUNIS Financial Information

Funding Source	<u>\$75,000.00</u>	General Levy Borrowing	2022
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	Joliet Parking Lot Improvements	2022
	\$75,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<u>City Expenditure ID</u>	58		
Expenditure Name	Muir Parking Lot Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	250,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$250,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$250,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$250,000.00</u>	General Levy Borrowing	2025
	\$250,000.00		
Expenditure	<u>\$250,000.00</u>	Muir Parking Lot Replacement	2025
	\$250,000.00		

How will this improve our service level and efficiency

Enhanced Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	59		
Expenditure Name	Perkins East Parking Lot Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	375,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$375,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$375,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$375,000.00</u>	General Levy Borrowing	2022
	\$375,000.00		
Expenditure	<u>\$375,000.00</u>	Perkins East Parking Lot Replacement	2022
	\$375,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	61		
Expenditure Name	Metro Boat Launch – New Fishing Pier		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	30	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

This funding will be used to convert an existing abandoned pipeline to a fishing pier. This is known as a fishing hotspot in the City. Staff will actively pursue grant opportunities to help fund this project. This funding will be used as matching funds for any grants we receive. It is currently unknown what the total project will cost as the scope of work has not been defined yet.

Justification Information

This funding will be used to convert an existing abandoned pipeline to a fishing pier. This is known as a fishing hotspot in the City. Staff will actively pursue grant opportunities to help fund this project. This funding will be used as matching funds for any grants we receive. It is currently unknown what the total project will cost as the scope of work has not been defined yet.

MUNIS Financial Information

Funding Source	\$500,000.00	General Levy Borrowing	2025
	\$500,000.00		
Expenditure	\$500,000.00	Metro Boat Launch – New Fishing Pier	2025
	\$500,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	64		
Expenditure Name	Joannes Skate Park Improvements Engineering		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

The Skate Park user group has been fundraising over several years to install upgrades to this facility. This funding will be used to hire a skatepark consultant to create a conceptual design, cost estimate and construction documents for the recommended work.

Justification Information

The Skate Park user group has been fundraising over several years to install upgrades to this facility. This funding will be used to hire a skatepark consultant to create a conceptual design, cost estimate and construction documents for the recommended work.

MUNIS Financial Information

Funding Source	\$25,000.00	General Levy Borrowing	2024
	\$25,000.00		
Expenditure	\$25,000.00	Joannes Skate Park Improvements Engineering	2024
	\$25,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	62		
Expenditure Name	Misc. Park Paving		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	30	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	200,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

Multiple Paving projects have been identified throughout the Park facilities due to deteriorating conditions and ADA accessibility requirements.
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Justification Information

Multiple Paving projects have been identified throughout the Park facilities due to deteriorating conditions and ADA accessibility requirements.
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MUNIS Financial Information

Funding Source	<u>\$150,000.00</u>	General Levy Borrowing	2024
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Misc Paving	2024
	\$150,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	54			
Expenditure Name	Tank Playground Replacement			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	29

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2024
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Tank Park-1/2 Playground Equip Replacement	2024
	\$50,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	52		
Expenditure Name	Wildlife Sanctuary – Replace Fencing		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

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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Justification Information

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

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	Wildlife Sanctuary – Replace Fencing	2025
	\$100,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility
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CIP-Expenditure

<i>City Expenditure ID</i>	55			
Expenditure Name	Nicolet Playground Replacement			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition		Age of Equipment	29

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	\$50,000.00	General Levy Borrowing	2024
	\$50,000.00		
Expenditure	\$50,000.00	Nicolet Playground Replacement	2024
	\$50,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	56		
Expenditure Name	Wildlife Sanctuary Replace Residence Parking Lot		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	250,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$250,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$250,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$250,000.00</u>	General Levy Borrowing	2024
	\$250,000.00		
Expenditure	<u>\$250,000.00</u>	Wildlife Sanctuary Replace Residence Parking Lot	2024
	\$250,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

City Expenditure ID

Expenditure Name

City Project ID

Expenditure Type

Expenditure Status ACTIVE

Park & Rec

1

Department

Department Head D. Ditscheit

Project Contact

Budget Information

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

30

Condition

Poor

Age of Equipment

30

Total Project Cost	
Initial Cost	175,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$175,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$175,000.00

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

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

Funding Source	<u>\$175,000.00</u>	General Levy Borrowing	2024
	\$175,000.00		
Expenditure	<u>\$175,000.00</u>	Park Shop – Replace Paving	2024
	\$175,000.00		

Enhancement of Facility

CIP-Expenditure

<i>City Expenditure ID</i>	49		
Expenditure Name	West Side Pickleball – (Murphy or Perkins)		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	30	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	250,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$250,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$250,000.00

Description of Expenditure

Pickleball is a growing sport within the Green Bay community. We currently have one pickleball complex on the east side, but none on the west side. A pickleball group has expressed a desire to either convert the 2 existing tennis courts at Murphy Park into 6 dedicated pickleball courts, or construct 6 new courts at Perkins Park. The cost would be approximately the same for either location.

Justification Information

Pickleball is a growing sport within the Green Bay community. We currently have one pickleball complex on the east side, but none on the west side. A pickleball group has expressed a desire to either convert the 2 existing tennis courts at Murphy Park into 6 dedicated pickleball courts, or construct 6 new courts at Perkins Park. The cost would be approximately the same for either location.

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2022
	\$250,000.00		
Expenditure	\$250,000.00	West Side Pickleball – (Murphy or Perkins)	2022
	\$250,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	50		
Expenditure Name	Joannes Pool Floor Resurfacing		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

The Joannes Aquatic Center pool floor surface is needed of repair. This funding will go towards patching the plaster that is no longer adhering to the concrete and install a new exposed quartz aggregate surface on the entire pool basin.
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Justification Information

The Joannes Aquatic Center pool floor surface is needed of repair. This funding will go towards patching the plaster that is no longer adhering to the concrete and install a new exposed quartz aggregate surface on the entire pool basin.
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MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2022
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	Joannes Pool Floor Resurfacing	2022
	\$300,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility
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CIP-Expenditure

<i>City Expenditure ID</i>	38		
Expenditure Name	Joannes Pool Slide Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

The pool slides and wood staircase structure at the Joannes Aquatic Center is overdue for a total replacement. The slides are leaking extensively and the wood stair structure and steel slide structures are nearing their anticipated lifespan.

Justification Information

The pool slides and wood staircase structure at the Joannes Aquatic Center is overdue for a total replacement. The slides are leaking extensively and the wood stair structure and steel slide structures are nearing their anticipated lifespan.

MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	General Levy Borrowing	2024
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	Joannes Pool Slide Replacement	2024
	\$1,000,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	39		
Expenditure Name	West High School Tennis Court Colorcoating		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	60,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$60,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$60,000.00

Description of Expenditure

This facility was constructed in 2006. The colorcoating surface is in need of replacement in order to keep it usable as a tournament facility for West High School. It is estimated to cost a total of \$120,000 with the School District funding ½ of the cost.

Justification Information

This facility was constructed in 2006. The colorcoating surface is in need of replacement in order to keep it usable as a tournament facility for West High School. It is estimated to cost a total of \$120,000 with the School District funding ½ of the cost.

MUNIS Financial Information

Funding Source	<u>\$60,000.00</u>	General Levy Borrowing	2022
	\$60,000.00		
Expenditure	<u>\$60,000.00</u>	West High School Tennis Court Colorcoating	2022
	\$60,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	40				
Expenditure Name	Hockey Rink Board Replacement			City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

There are 5 hockey rinks located in the City. Three are in good condition. The remaining two have side boards that are currently rotting out. This funding will go towards the purchase of new lumber to rebuild the hockey boards. Park crews will construct and install the hockey boards.

Justification Information

There are 5 hockey rinks located in the City. Three are in good condition. The remaining two have side boards that are currently rotting out. This funding will go towards the purchase of new lumber to rebuild the hockey boards. Park crews will construct and install the hockey boards.

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2023
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Hockey Rink Board Replacement	2023
	\$50,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	42																	
Expenditure Name	Park Shop – Old Shop Roof Replacement		City Project ID	0														
Expenditure Type	MAJ	Expenditure Status	ACTIVE															
Category	Park & Rec	Priority	1															
<u>Department Details</u>																		
Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit													
<u>Budget Information</u>																		
Add/Replace	Replace	Replacing Asset	Mileage		0													
Useful Life	25	Condition	Age of Equipment		0													
<u>Financial Information</u>																		
<table><tr><td>Total Project Cost</td><td></td></tr><tr><td>Initial Cost</td><td>100,000.00</td></tr><tr><td>Maintenance/Cost of Operation</td><td>\$0.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$0.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$100,000.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$0.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$100,000.00</td></tr></table>					Total Project Cost		Initial Cost	100,000.00	Maintenance/Cost of Operation	\$0.00	Maintenance Cost Over 5 years	\$0.00	TOTAL INVESTMENT	\$100,000.00	Est Salvage Value of Asset	\$0.00	EST INITIAL INVESTMENT	\$100,000.00
Total Project Cost																		
Initial Cost	100,000.00																	
Maintenance/Cost of Operation	\$0.00																	
Maintenance Cost Over 5 years	\$0.00																	
TOTAL INVESTMENT	\$100,000.00																	
Est Salvage Value of Asset	\$0.00																	
EST INITIAL INVESTMENT	\$100,000.00																	
Description of Expenditure																		
The shingles and rubber membrane on this roof has reached its lifespan. If the roofing is not replaced there is the possibility of water damage to the building structure, which will in turn add to the cost to repair these roofs in future years. There are currently leaks that we are not able to patch.																		
Justification Information																		
Improvement of Facility																		
<u>MUNIS Financial Information</u>																		
Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2022															
	\$100,000.00																	
Expenditure	<u>\$100,000.00</u>	Park Shop – Old Shop Roof Replacement	2022															
	\$100,000.00																	
<u>How will this improve our service level and efficiency</u>																		
Improvement of facility																		

CIP-Expenditure

<i>City Expenditure ID</i>	43			
Expenditure Name	Navarino New Park Shelter			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	4	

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	25	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

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

Justification Information

Enhance Park Utilization

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	General Levy Borrowing	2025
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	Navarino Park-New Park Shelter	2025
	\$500,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	44		
Expenditure Name	New Bay Highlands Neighborhood Park		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	4

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	30	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

This is one area in the City where there is a large residential neighborhood with no parks located within their park service area. This funding will be used to install a playground, ADA compliant walks, landscape and possibly an open shelter on existing property that the Parks Department owns.

Justification Information

This is one area in the City where there is a large residential neighborhood with no parks located within their park service area. This funding will be used to install a playground, ADA compliant walks, landscape and possibly an open shelter on existing property that the Parks Department owns.

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2025
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	NEW BAY HIGHLANDS NEIGHBORHOOD PARK	2025
	\$300,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	46		
Expenditure Name	Seymour West Playground Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

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.

Justification Information

.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.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2024
	\$100,000.00		
Expenditure	\$100,000.00	Seymour West Playground Replacement	2024
	\$100,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	31				
Expenditure Name	Perkins New Baseball Field			City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	4		

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Fair	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	400,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$400,000.00

Description of Expenditure

With the development of the Phase 1 ballfield development at Colburn Park, one baseball field was removed at Colburn. There is now a shortage of baseball fields in the City. This funding will convert one little league field to a baseball field, which will give us a 2 baseball field complex at Perkins Park. This will accommodate adult and/or sanctioned leagues

Justification Information

With the development of the Phase 1 ballfield development at Colburn Park, one baseball field was removed at Colburn. There is now a shortage of baseball fields in the City. This funding will convert one little league field to a baseball field, which will give us a 2 baseball field complex at Perkins Park. This will accommodate adult and/or sanctioned leagues

MUNIS Financial Information

Funding Source	\$0.00	General Levy Borrowing	2022
Funding Source	\$400,000.00	General Levy Borrowing	2022
	\$400,000.00		
Expenditure	\$0.00	Perkins New Baseball Field	2022
Expenditure	\$400,000.00	Perkins New Baseball Field	2022
	\$400,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	33		
Expenditure Name	Tennis Court Colorcoating (Various Courts)		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	10	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	200,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	\$200,000.00	General Levy Borrowing	2024
	\$200,000.00		
Expenditure	\$200,000.00	Tennis Court Color Coating (Various Courts)	2024
	\$200,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	34				
Expenditure Name	Misc Athletic Field Renovations		City Project ID	0	
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		
<u>Department Details</u>					
Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	20	Condition	Good	Age of Equipment	0
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		100,000.00			
Maintenance/Cost of Operation		\$0.00			
Maintenance Cost Over 5 years		\$0.00			
TOTAL INVESTMENT		\$100,000.00			
Est Salvage Value of Asset		\$0.00			
EST INITIAL INVESTMENT		\$100,000.00			
Description of Expenditure					
There are many outdated athletic fields in the Green Bay Park system. Projects will be prioritized based on the available funding. Projects may include, fencing, dugouts, seating areas, infield improvements and drainage repairs.					
Justification Information					
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.					
MUNIS Financial Information					
Funding Source	\$100,000.00	General Levy Borrowing	2025		
	\$100,000.00				
Expenditure	\$100,000.00	Misc Athletic Field Renovations	2025		
	\$100,000.00				
How will this improve our service level and efficiency					
Enhance Park Efficiency					

CIP-Expenditure

<i>City Expenditure ID</i>	466		
Expenditure Name	City Hall Fifth Floor Renovations	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

This funding will be used to complete the renovations of the fifth floor to accommodate the needs for the Parks Department.

Justification Information

This funding will be used to complete the renovations of the fifth floor to accommodate the needs for the Parks Department.

MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	General Levy Borrowing	2025
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	City Hall Fifth Floor Renovations	2025
	\$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	555		
Expenditure Name	City Hall Hire Architect for Fifth Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fifth floor to accommodate the needs for the Parks Department and Human Resources Department

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fifth floor to accommodate the needs for the Parks Department and Human Resources Department

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2024
	\$100,000.00		
Expenditure	\$100,000.00	City Hall Hire Architect for Fifth Floor Renovations	2024
	\$100,000.00		

How will this improve our service level and efficiency

Improve Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	557		
Expenditure Name	City Hall Hire Architect for Fourth Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fourth floor to accommodate the needs for the relocation of the Finance Department, Payroll Department, Purchasing Department and the Assessor’s Office. The desire is to move the majority of all public meeting space to the first floor after these Departments are relocated to the fourth floor.

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fourth floor to accommodate the needs for the relocation of the Finance Department, Payroll Department, Purchasing Department and the Assessor’s Office. The desire is to move the majority of all public meeting space to the first floor after these Departments are relocated to the fourth floor.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	\$100,000.00	City Hall Hire Architect for Fourth Floor Renovations	2025
	\$100,000.00		

How will this improve our service level and efficiency

Enhance Facility Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	554		
Expenditure Name	City Hall Hire Architect for Second Floor Renovations	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the second floor to accommodate the needs for the Law Department, Mayor’s Office, Council Chambers and meeting rooms

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the second floor to accommodate the needs for the Law Department, Mayor’s Office, Council Chambers and meeting rooms

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2023
	\$100,000.00		
Expenditure	\$100,000.00	City Hall Hire Architect for Second Flood Renovations	2023
	\$100,000.00		

How will this improve our service level and efficiency

Enhance Efficiency of Facility

CIP-Expenditure

<i>City Expenditure ID</i>	396		
Expenditure Name	City Hall Hire Architect for Third Floor Upgrades		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Parks and Rec Director	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	30	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the third floor to accommodate the needs for the Public Works Department.

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the third floor to accommodate the needs for the Public Works Department.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2022
	\$100,000.00		
Expenditure	\$100,000.00	City Hall Hire Architect for Third Floor Upgrades	2022
	\$100,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	552		
Expenditure Name	City Hall Mechanical Engineering		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	500,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

The mechanical systems in City Hall are original to the construction of the building from the mid 1950’s. Many of the mechanical systems have exceeded the anticipated life span or no longer meet code. The 1 for 1 replacement of the existing equipment is not sufficient to ventilate the building in accordance to current code requirements. Substantial portions of the interior building spaces are not ventilated or are under-ventilated. In addition, the ventilation ductwork risers and pathways are not fire stopped and utilize the exit corridor as a plenum. Both of these conditions risk the safety and well-being of the building occupants.

Justification Information

The funding for this project will be used to hire an architectural firm to complete construction ready bid documents for the replacement and upgrade of all of the mechanical and HVAC systems within City Hall.

MUNIS Financial Information

Funding Source	\$500,000.00	General Levy Borrowing	2022
	\$500,000.00		
Expenditure	\$500,000.00	City Hall Mechanical Engineering	2022
	\$500,000.00		

How will this improve our service level and efficiency

Substantial portions of the interior building spaces are not ventilated or are under-ventilated. This will improve the safety and air quality

CIP-Expenditure

<i>City Expenditure ID</i>	69		
Expenditure Name	City Hall Phase 1 Mechanical/Roof Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,100,000.00

Description of Expenditure

Phase 1 consists of constructing a penthouse addition to accommodate the future mechanical replacements, replace the roof and replace the water boilers. An architectural consultant recommended the roof to be replaced in 2018. It has been patched on numerous occasions and is need of total replacement. The water boilers are original to the building and have exceeded their anticipated lifespan. The new water boilers will be placed in the new penthouse addition.

Justification Information

This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

MUNIS Financial Information

Funding Source	<u>\$1,100,000.00</u>	General Levy Borrowing	2022
	\$1,100,000.00		
Expenditure	<u>\$1,100,000.00</u>	City Hall Phase 1 Mechanical/Roof Replacement	2022
	\$1,100,000.00		

How will this improve our service level and efficiency

Improve overall function and structural integrity

CIP-Expenditure

<u>City Expenditure ID</u>	899		
Expenditure Name	City Hall Phase II Mechanical Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Emma Browne
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	45	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,320,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,320,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,320,000.00

Description of Expenditure

Phase 2 of the mechanical replacement will consist of installing new vertical duct work from the basement to the roof penthouse. This will provide the mechanical infrastructure necessary to support the equipment replacements and accommodate expanded ventilation. This also would provide adequate fire stopping and dampers as required by code. Air Unit 4 will also be replaced in this phase. This air unit is original to the building and serves the basement, first floor and council chambers.

This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

Justification Information

This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

MUNIS Financial Information

Funding Source	<u>\$1,320,000.00</u>	General Levy Borrowing	2023
	\$1,320,000.00		
Expenditure	<u>\$1,320,000.00</u>	City Hall Phase II Mechanical Replacement	2023
	\$1,320,000.00		

How will this improve our service level and efficiency

Improve overall function and integrity of building structures

CIP-Expenditure

<i>City Expenditure ID</i>	900		
Expenditure Name	City Hall Phase III Mechanical Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Emma Browne
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	45	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	756,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$756,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$756,000.00

Description of Expenditure

Phase 3 of the mechanical replacement will provide correct air flows to each floor and will replace Air Units 1 and 2. Air Unit 1 is the main air unit that serves all of the window inductions units throughout the building. Air unit 2 serves portions of the 5th and 6th floors. Several exhaust fans will also be replaced in this phase.

This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

Justification Information

This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

MUNIS Financial Information

Funding Source	<u>\$756,000.00</u>	General Levy Borrowing	2024
	\$756,000.00		
Expenditure	<u>\$756,000.00</u>	City Hall Phase III Mechanical Replacement	2024
	\$756,000.00		

How will this improve our service level and efficiency

Improve overall structure and integrity of facility

CIP-Expenditure

<i>City Expenditure ID</i>	901		
Expenditure Name	City Hall Phase IV Mechanical Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Emma Browne
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	45	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,350,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,350,000.00

Description of Expenditure

Phase 4 of the mechanical replacement will be to replace the Induction Unit, which is original to the building. This is the large central air handler that delivers the primary air to the smaller system. This unit also controls the heating/cooling switchover. This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

Justification Information

This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

MUNIS Financial Information

Funding Source	<u>\$1,350,000.00</u>	General Levy Borrowing	2025
	\$1,350,000.00		
Expenditure	<u>\$1,350,000.00</u>	City Hall Phase IV Mechanical Replacement	2025
	\$1,350,000.00		

How will this improve our service level and efficiency

Improve overall building structure and integrity of facility

CIP-Expenditure

<u>City Expenditure ID</u>	68		
Expenditure Name	City Hall Replace Main Electrical Service		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	40	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,100,000.00

Description of Expenditure

The City hired an architectural consultant to evaluate the necessary City Hall electrical needs. 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 and to replace all of the electric panels throughout the building.

Justification Information

The City hired an architectural consultant to evaluate the necessary City Hall electrical needs. 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 and to replace all of the electric panels throughout the building.

MUNIS Financial Information

Funding Source	\$1,100,000.00	General Levy Borrowing	2021
	\$1,100,000.00		
Expenditure	\$1,100,000.00	City Hall Replace Main Electrical Service	2021
	\$1,100,000.00		

How will this improve our service level and efficiency

Electrical is outdated and in immediate need of an update to continue service

CIP-Expenditure

<u>City Expenditure ID</u>	465		
Expenditure Name	City Hall Second Floor Renovations	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

This funding will be used to complete the renovations of the second floor to accommodate the needs for the Law Department, Mayor’s Office, Council Chambers and meeting rooms

Justification Information

This funding will be used to complete the renovations of the second floor to accommodate the needs for the Law Department, Mayor’s Office, Council Chambers and meeting rooms

MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	General Levy Borrowing	2024
	\$1,000,000.00		
Expenditure	<u>\$950,000.00</u>	City Hall Second Floor Renovations	2024
Expenditure	<u>\$50,000.00</u>	City Hall Second Floor Renovations	2024
	\$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	464		
Expenditure Name	City Hall Third Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Parks and Rec Director	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

This funding will be used to complete the renovations of the third floor to accommodate the needs for the Public Works Department

Justification Information

This funding will be used to complete the renovations of the third floor to accommodate the needs for the Public Works Department

MUNIS Financial Information

Funding Source	\$1,000,000.00	General Levy Borrowing	2023
	\$1,000,000.00		
Expenditure	\$950,000.00	City Hall Third Floor Renovation	2023
Expenditure	\$50,000.00	City Hall Third Floor Renovation	2023
	\$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	70				
Expenditure Name	TIF 22 - Shipyard Phase II			City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	TIF Improvements	Priority	1		

Department Details

Department	TIF	Department Head	Kevin Vonck	Project Contact	Diana Ellenbecker
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	20	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	8,500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$8,500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$8,500,000.00

Description of Expenditure

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 Information

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.

MUNIS Financial Information

Funding Source	\$2,000,000.00	TIF Funding	2021
Funding Source	\$2,000,000.00	TIF Funding	2022
Funding Source	\$2,500,000.00	TIF Funding	2023
	\$6,500,000.00		
Expenditure	\$2,500,000.00	Shipyard Phase II	2023
Expenditure	\$2,000,000.00	Shipyard Phase II	2021
Expenditure	\$2,000,000.00	Shipyard Phase II	2022
	\$6,500,000.00		

How will this improve our service level and efficiency

\$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

CIP-Expenditure

<i>City Expenditure ID</i>	813		
Expenditure Name	13th - 9th to Hickory Hill Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	281,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$281,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$281,500.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$281,500.00 \$281,500.00	Sanitary Sewer	2024
Expenditure	\$281,500.00 \$281,500.00	13th - 9th to Hickory Hill Reconstruction	2024

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	800		
Expenditure Name	13th - W. Mason to Howard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	361,100.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$361,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$361,100.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$361,100.00	Sanitary Sewer	2023
	\$361,100.00		
Expenditure	\$361,100.00	13th - W. Mason to Howard Reconstruction	2023
	\$361,100.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	816		
Expenditure Name	4th Street - Broadway to S Maple Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	145,800.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$145,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$145,800.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$145,800.00 \$145,800.00	Sanitary Sewer	2024
Expenditure	\$145,800.00 \$145,800.00	4th Street - Broadway to S Maple Reconstruction	2024

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	747		
Expenditure Name	Ashland Avenue - Howard to RR Tracks Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	350,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$350,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$350,000.00	Sanitary Sewer	2022
	\$350,000.00		
Expenditure	\$350,000.00	Ashland Avenue - Howard to RR Tracks Reconstruction	2022
	\$350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	822		
Expenditure Name	Chicago Street - Webster to Roosevelt Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	225,700.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$225,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$225,700.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$225,700.00 \$225,700.00	Sanitary Sewer	2025
Expenditure	\$225,700.00 \$225,700.00	Chicago Street - Webster to Roosevelt Reconstruction	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	650		
Expenditure Name	Chronic Sewer Repairs - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	800,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$800,000.00</u>	Fund Balance & Budget - Sanitary	2021
	\$800,000.00		
Expenditure	<u>\$800,000.00</u>	Chronic Sewer Repairs - Citywide	2021
	\$800,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	651		
Expenditure Name	Chronic Sewer Repairs - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	800,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$800,000.00</u>	Sanitary Sewer	2022
	\$800,000.00		
Expenditure	<u>\$800,000.00</u>	Chronic Sewer Repairs - Citywide	2022
	\$800,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	652		
Expenditure Name	Chronic Sewer Repairs - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	800,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$800,000.00</u>	Sanitary Sewer	2023
	\$800,000.00		
Expenditure	<u>\$800,000.00</u>	Chronic Sewer Repairs - Citywide	2023
	\$800,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	653		
Expenditure Name	Chronic Sewer Repairs - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	800,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$800,000.00</u>	Sanitary Sewer	2024
	\$800,000.00		
Expenditure	<u>\$800,000.00</u>	Chronic Sewer Repairs - Citywide	2024
	\$800,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	654		
Expenditure Name	Chronic Sewer Repairs - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	800,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$800,000.00</u>	Sanitary Sewer	2025
	\$800,000.00		
Expenditure	<u>\$800,000.00</u>	Chronic Sewer Repairs - Citywide	2025
	\$800,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	865		
Expenditure Name	City Wide Survey Monuments		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Sanitation	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	217,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$217,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$217,000.00

Description of Expenditure

Updating City Datum.

Justification Information

Remove potential for error during conversions

MUNIS Financial Information

Funding Source	\$217,000.00	Fund Balance & Budget - Sanitary	2021
Funding Source	\$0.00	Sanitary Sewer	2021
Funding Source	\$0.00	Sanitary Sewer	2021
	\$217,000.00		
Expenditure	\$0.00	City Wide Survey Monuments	2021
Expenditure	\$217,000.00	City Wide Survey Monuments	2021
Expenditure	\$0.00	City Wide Survey Monuments	2021
	\$217,000.00		

How will this improve our service level and efficiency

Increase efficiency and reduce error.

CIP-Expenditure

<i>City Expenditure ID</i>	867		
Expenditure Name	City Wide Survey Monuments Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Sanitation	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Updating City Datum.

Justification Information

Remove potential for error during conversions

MUNIS Financial Information

Funding Source	\$0.00	Sanitary Sewer	2023
Funding Source	\$100,000.00	Sanitary Sewer	2023
Funding Source	\$0.00	Sanitary Sewer	2023
	\$100,000.00		
Expenditure	\$0.00	City Wide Survey Monuments Construction	2023
Expenditure	\$100,000.00	City Wide Survey Monuments Construction	2023
Expenditure	\$0.00	City Wide Survey Monuments Construction	2023
	\$100,000.00		

How will this improve our service level and efficiency

Increase efficiency and reduce error.

CIP-Expenditure

<i>City Expenditure ID</i>	778		
Expenditure Name	Congress - Madison to Monroe Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	73,800.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$73,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$73,800.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$73,800.00	Sanitary Sewer	2023
	\$73,800.00		
Expenditure	\$73,800.00	Congress - Madison to Monroe Reconstruction	2023
	\$73,800.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	664		
Expenditure Name	Country Club Road Reconstruction - Sanitary Sewer Replacement	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	600,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

Replacement of sanitary sewer on Country Club Road
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Justification Information

Roadway is being reconstructed the following year. Replacement is necessary to limit disturbance to the new road.

MUNIS Financial Information

Funding Source	\$600,000.00	Sanitary Sewer	2024
	\$600,000.00		
Expenditure	\$600,000.00	Country Club Road Reconstruction - Sanitary Sewer Replacement	2024
	\$600,000.00		

How will this improve our service level and efficiency

Reduce maintenance.

CIP-Expenditure

<u>City Expenditure ID</u>	784			
Expenditure Name	Division - Norwood to Northern Reconstruction		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	342,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$342,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$342,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$342,200.00	Sanitary Sewer	2023
	\$342,200.00		
Expenditure	\$342,200.00	Division - Norwood to Northern Reconstruction	2023
	\$342,200.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	644		
Expenditure Name	East Shore Lift Station	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

East Shore Lift Station

Justification Information

East Shore Lift Station

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	Fund Balance & Budget - Sanitary	2021
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	East Shore Lift Station	2021
	\$100,000.00		

How will this improve our service level and efficiency

East Shore Lift Station

CIP-Expenditure

<i>City Expenditure ID</i>	756		
Expenditure Name	Eliza - 100' west of Madison to Monroe Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	81,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$81,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$81,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$81,000.00	Sanitary Sewer	2022
	\$81,000.00		
Expenditure	\$81,000.00	Eliza - 100' west of Madison to Monroe Reconstruction	2022
	\$81,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	744		
Expenditure Name	Elmore - Gray to Fairview Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	230,760.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$230,760.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$230,760.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$230,760.00 \$230,760.00	Sanitary Sewer	2022
Expenditure	\$230,760.00 \$230,760.00	Elmore - Gray to Fairview Reconstruction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	804		
Expenditure Name	Elmore Street - N. Chestnut to Gray Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	808,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$808,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$808,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$808,000.00	Sanitary Sewer	2024
	\$808,000.00		
Expenditure	\$808,000.00	Elmore Street - N. Chestnut to Gray Reconstruction	2024
	\$808,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	807		
Expenditure Name	Emilie Street - Webster to S Roosevelt Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	224,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$224,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$224,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$224,000.00	Sanitary Sewer	2024
	\$224,000.00		
Expenditure	\$224,000.00	Emilie Street - Webster to S Roosevelt Reconstruction	2024
	\$224,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	759		
Expenditure Name	Finger Road - Superior to Challenger Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	211,700.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$211,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$211,700.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$211,700.00 \$211,700.00	Sanitary Sewer	2022
Expenditure	\$211,700.00 \$211,700.00	Finger Road - Superior to Challenger Reconstruction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	722		
Expenditure Name	Sewer Repairs - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$150,000.00 \$150,000.00	Fund Balance & Budget - Sanitary	2021
Expenditure	\$150,000.00 \$150,000.00	Sewer Repairs - Citywide	2021

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	645		
Expenditure Name	Root Treatment	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

Root Treatment

Justification Information

Reduce broken pipe due to tree roots.

MUNIS Financial Information

Funding Source	<u>\$70,000.00</u>	Fund Balance & Budget - Sanitary	2021
	\$70,000.00		
Expenditure	<u>\$70,000.00</u>	Root Treatment	2021
	\$70,000.00		

How will this improve our service level and efficiency

Reduce broken pipes and infiltration.

CIP-Expenditure

<i>City Expenditure ID</i>	670		
Expenditure Name	S. Maple Street Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	370,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$370,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$370,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$370,000.00 \$370,000.00	Fund Balance & Budget - Sanitary	2021
Expenditure	\$370,000.00 \$370,000.00	S. Maple Street Reconstruction	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	673			
Expenditure Name	Jackson Street Reconstruction			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	925,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$925,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$925,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$465,000.00	Fund Balance & Budget - Sanitary	2021
Funding Source	\$460,000.00	Sanitary Sewer	2021
	\$925,000.00		
Expenditure	\$925,000.00	Jackson Street Reconstruction	2021
	\$925,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	698		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	600,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Fund Balance & Budget - Sanitary	2021
Expenditure	\$600,000.00 \$600,000.00	Resurfacing Program	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	869		
Expenditure Name	TV Inspection of Sewers		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$75,000.00 \$75,000.00	Fund Balance & Budget - Sanitary	2021
Expenditure	\$75,000.00 \$75,000.00	TV Inspection of Sewers	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	913		
Expenditure Name	Gray Street South Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	410,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$410,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$410,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$410,000.00 Fund Balance & Budget - Sanitary	2021
	\$410,000.00	
Expenditure	\$410,000.00 Gray Street South Reconstruction	2021
	\$410,000.00	

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	771		
Expenditure Name	Harvey Street - Jackson to N. Webster Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	147,600.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$147,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$147,600.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$147,600.00	Sanitary Sewer	2022
	\$147,600.00		
Expenditure	\$147,600.00	Harvey Street - Jackson to N. Webster Reconstruction	2022
	\$147,600.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	794		
Expenditure Name	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	236,300.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$236,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$236,300.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$236,300.00	Sanitary Sewer	2023
	\$236,300.00		
Expenditure	\$236,300.00	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction	2023
	\$236,300.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	765		
Expenditure Name	Howard Avenue - Ashland to Oakland Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$64,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$64,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$64,000.00 \$64,000.00	Sanitary Sewer	2022
Expenditure	\$64,000.00 \$64,000.00	Howard Avenue - Ashland to Oakland Reconstruction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	831		
Expenditure Name	Lawe Street - S Clay to Roosevelt Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	150,100.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,100.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$150,100.00 \$150,100.00	Sanitary Sewer	2025
Expenditure	\$150,100.00 \$150,100.00	Lawe Street - S Clay to Roosevelt Reconstruction	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	768		
Expenditure Name	Oakland - Howard to Seymour Ct. Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	138,240.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$138,240.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$138,240.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$138,240.00 \$138,240.00	Sanitary Sewer	2022
Expenditure	\$138,240.00 \$138,240.00	Oakland - Howard to Seymour Ct. Reconstruction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	825		
Expenditure Name	Oregon - Oakland to Norwood Ave Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	104,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$104,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$104,400.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$104,400.00 \$104,400.00	Sanitary Sewer	2025
Expenditure	\$104,400.00 \$104,400.00	Oregon - Oakland to Norwood Ave Reconstruction	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	788		
Expenditure Name	Oxford - Dousman to Reed Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	114,120.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$114,120.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$114,120.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$114,120.00 \$114,120.00	Sanitary Sewer	2023
Expenditure	\$114,120.00 \$114,120.00	Oxford - Dousman to Reed Reconstruction	2023

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	827		
Expenditure Name	Porlier Street - Clay to Irwin Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	298,100.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$298,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$298,100.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$298,100.00 \$298,100.00	Sanitary Sewer	2025
Expenditure	\$298,100.00 \$298,100.00	Porlier Street - Clay to Irwin Reconstruction	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	791		
Expenditure Name	Reed - Oxford to Allard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	68,300.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$68,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$68,300.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$68,300.00 \$68,300.00	Sanitary Sewer	2023
Expenditure	\$68,300.00 \$68,300.00	Reed - Oxford to Allard Reconstruction	2023

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	702		
Expenditure Name	Resurfacing Program		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$300,000.00	Sanitary Sewer	2025
	\$300,000.00		
Expenditure	\$300,000.00	Resurfacing Program	2025
	\$300,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	701		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$300,000.00	Sanitary Sewer	2024
	\$300,000.00		
Expenditure	\$300,000.00	Resurfacing Program	2024
	\$300,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	699		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$300,000.00 \$300,000.00	Sanitary Sewer	2022
Expenditure	\$300,000.00 \$300,000.00	Resurfacing Program	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	700		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$300,000.00 \$300,000.00	Sanitary Sewer	2023
Expenditure	\$300,000.00 \$300,000.00	Resurfacing Program	2023

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	753		
Expenditure Name	Roosevelt - Main to Stuart Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	384,300.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$384,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$384,300.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$384,300.00 \$384,300.00	Sanitary Sewer	2022
Expenditure	\$384,300.00 \$384,300.00	Roosevelt - Main to Stuart Reconstruction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	646		
Expenditure Name	Root Treatment	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

Root Treatment

Justification Information

Reduce broken pipe due to tree roots.

MUNIS Financial Information

Funding Source	<u>\$70,000.00</u>	Sanitary Sewer	2022
	\$70,000.00		
Expenditure	<u>\$70,000.00</u>	Root Treatment	2022
	\$70,000.00		

How will this improve our service level and efficiency

Reduce broken pipes and infiltration.

CIP-Expenditure

<i>City Expenditure ID</i>	647		
Expenditure Name	Root Treatment	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

Root Treatment

Justification Information

Reduce broken pipe due to tree roots.

MUNIS Financial Information

Funding Source	<u>\$70,000.00</u>	Sanitary Sewer	2023
	\$70,000.00		
Expenditure	<u>\$70,000.00</u>	Root Treatment	2023
	\$70,000.00		

How will this improve our service level and efficiency

Reduce broken pipes and infiltration.

CIP-Expenditure

<i>City Expenditure ID</i>	649		
Expenditure Name	Root Treatment	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

Root Treatment

Justification Information

Reduce broken pipe due to tree roots.

MUNIS Financial Information

Funding Source	<u>\$70,000.00</u>	Sanitary Sewer	2025
	\$70,000.00		
Expenditure	<u>\$70,000.00</u>	Root Treatment	2025
	\$70,000.00		

How will this improve our service level and efficiency

Reduce broken pipes and infiltration.

CIP-Expenditure

<i>City Expenditure ID</i>	648			
Expenditure Name	Root Treatment		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

Root Treatment

Justification Information

Reduce broken pipe due to tree roots.

MUNIS Financial Information

Funding Source	<u>\$70,000.00</u>	Sanitary Sewer	2024
	\$70,000.00		
Expenditure	<u>\$70,000.00</u>	Root Treatment	2024
	\$70,000.00		

How will this improve our service level and efficiency

Reduce broken pipes and infiltration.

CIP-Expenditure

<i>City Expenditure ID</i>	834		
Expenditure Name	S Maple - Third Street to Sixth Street Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	208,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$208,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$208,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$208,000.00	Sanitary Sewer	2025
	\$208,000.00		
Expenditure	\$208,000.00	S Maple - Third Street to Sixth Street Reconstruction	2025
	\$208,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	810			
Expenditure Name	S Roosevelt - Grignon to Eliza Reconstruction		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	190,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$190,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$190,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$190,000.00	Sanitary Sewer	2024
	\$190,000.00		
Expenditure	\$190,000.00	S Roosevelt - Grignon to Eliza Reconstruction	2024
	\$190,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	837		
Expenditure Name	S Van Buren - Eliza to Grignon Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	194,800.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$194,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$194,800.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$194,800.00	Sanitary Sewer	2025
	\$194,800.00		
Expenditure	\$194,800.00	S Van Buren - Eliza to Grignon Reconstruction	2025
	\$194,800.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	750			
Expenditure Name	S. Van Buren - E. Mason to Stuart Reconstruction		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	256,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$256,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$256,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$256,000.00	Sanitary Sewer	2022
	\$256,000.00		
Expenditure	\$256,000.00	S. Van Buren - E. Mason to Stuart Reconstruction	2022
	\$256,000.00		

How will this improve our service level and efficiency

efficiency

<u>City Expenditure ID</u>	762																
Expenditure Name	School Place - S. Ashland to W. Cul-de-sac Reconstruction	City Project ID	0														
Expenditure Type	MAJ	Expenditure Status	ACTIVE														
Category	Wastewater Improv	Priority	1														
<u>Department Details</u>																	
Department	Sanitary Sewer	Department Head	Steven Grenier														
		Project Contact	James Brunette														
<u>Budget Information</u>																	
Add/Replace		Replacing Asset															
Useful Life	0	Condition															
<u>Financial Information</u>		Mileage	0														
		Age of Equipment	0														
<table border="1"> <tr> <td colspan="2">Total Project Cost</td> </tr> <tr> <td>Initial Cost</td> <td>185,600.00</td> </tr> <tr> <td>Maintenace/Cost of Operation</td> <td>\$0.00</td> </tr> <tr> <td>Maintenance Cost Over 5 years</td> <td>\$0.00</td> </tr> <tr> <td>TOTAL INVESTMENT</td> <td>\$185,600.00</td> </tr> <tr> <td>Est Salvage Value of Asset</td> <td>\$0.00</td> </tr> <tr> <td>EST INITIAL INVESTMENT</td> <td>\$185,600.00</td> </tr> </table>				Total Project Cost		Initial Cost	185,600.00	Maintenace/Cost of Operation	\$0.00	Maintenance Cost Over 5 years	\$0.00	TOTAL INVESTMENT	\$185,600.00	Est Salvage Value of Asset	\$0.00	EST INITIAL INVESTMENT	\$185,600.00
Total Project Cost																	
Initial Cost	185,600.00																
Maintenace/Cost of Operation	\$0.00																
Maintenance Cost Over 5 years	\$0.00																
TOTAL INVESTMENT	\$185,600.00																
Est Salvage Value of Asset	\$0.00																
EST INITIAL INVESTMENT	\$185,600.00																
Description of Expenditure																	
description																	
Justification Information																	
justification																	
<u>MUNIS Financial Information</u>																	
Funding Source	\$185,600.00	Sanitary Sewer	2022														
	\$185,600.00																
Expenditure	\$185,600.00	School Place - S. Ashland to W. Cul-de-sac Reconstruction	2022														
	\$185,600.00																
<u>How will this improve our service level and efficiency</u>																	
efficiency																	

City Expenditure ID

Expenditure Name

Spring Street - Madison to Monroe Reconstruction

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Wastewater Improv

Priority

1

Department

Sanitary Sewer

Department Head

Steven Grenier

Project Contact

James Brunette

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	781		
Expenditure Name	Woodlawn - Shawano to Dousman Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	191,700.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$191,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$191,700.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$191,700.00 \$191,700.00	Sanitary Sewer	2023
Expenditure	\$191,700.00 \$191,700.00	Woodlawn - Shawano to Dousman Reconstruction	2023

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	723		
Expenditure Name	Sewer Repairs - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$150,000.00 \$150,000.00	Sanitary Sewer	2022
Expenditure	\$150,000.00 \$150,000.00	Sewer Repairs - Citywide	2022

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	724		
Expenditure Name	Sewer Repairs - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$150,000.00 \$150,000.00	Sanitary Sewer	2023
Expenditure	\$150,000.00 \$150,000.00	Sewer Repairs - Citywide	2023

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	726		
Expenditure Name	Sewer Repairs - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$150,000.00 \$150,000.00	Sanitary Sewer	2025
Expenditure	\$150,000.00 \$150,000.00	Sewer Repairs - Citywide	2025

How will this improve our service level and efficiency

Efficiency

City Expenditure ID	725				
Expenditure Name	Sewer Repairs - Citywide			City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Wastewater Improv	Priority	1		

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Add/Replace		Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description

Justification

Funding Source	<u>\$150,000.00</u>	Sanitary Sewer	2024
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Sewer Repairs - Citywide	2024
	\$150,000.00		

Efficiency	
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<u>City Expenditure ID</u>	733		
Expenditure Name	TV Inspection of Sewers	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Add/Replace		Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Total Project Cost	
Initial Cost	75,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

description

justification

Funding Source	<u>\$75,000.00</u>	Sanitary Sewer	2022
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	TV Inspection of Sewers	2022
	\$75,000.00		

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	734			
Expenditure Name	TV Inspection of Sewers		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$75,000.00	Sanitary Sewer	2023
	\$75,000.00		
Expenditure	\$75,000.00	TV Inspection of Sewers	2023
	\$75,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	736			
Expenditure Name	TV Inspection of Sewers		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$75,000.00	Sanitary Sewer	2025
	\$75,000.00		
Expenditure	\$75,000.00	TV Inspection of Sewers	2025
	\$75,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	735			
Expenditure Name	TV Inspection of Sewers		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$75,000.00	Sanitary Sewer	2024
	\$75,000.00		
Expenditure	\$75,000.00	TV Inspection of Sewers	2024
	\$75,000.00		

How will this improve our service level and efficiency

efficiency

City Expenditure ID

Expenditure Name

School Place - 13th to Oak Reconstruction

City Project ID 0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Wastewater Improv

Priority	1
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Department

Sanitary Sewer

Department Head Steven Grenier

Project Contact James Brunette

Add/Replace

0

Replacing Asset

Mileage 0

Useful Life

Condition

Age of Equipment 0

Total Project Cost	
Initial Cost	192,240.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$192,240.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$192,240.00

id	description
1	1
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98	98
99	99
100	100

justification

Funding Source	<u>\$192,240.00</u>	Sanitary Sewer	2023
	\$192,240.00		
Expenditure	<u>\$192,240.00</u>	School Place - 13th to Oak Reconstruction	2023
	\$192,240.00		

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	902		
Expenditure Name	Parking Ramp Fees and Contingencies		City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$100,000.00 Fund Balance - Parking Div 430	2021
	\$100,000.00	
Expenditure	\$100,000.00 Parking Ramp Emergency Repairs	2021
	\$100,000.00	

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	864			
Expenditure Name	Parking Ramp Repairs			City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	600,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Parking Division	2025
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2025

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	863			
Expenditure Name	Parking Ramp Emergency Repairs			City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2025
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2025

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	665			
Expenditure Name	Parking Ramp Emergency Repairs			City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2021
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2021

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	666		
Expenditure Name	Parking Ramp Emergency Repairs		City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2022
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2022

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	667		
Expenditure Name	Parking Ramp Emergency Repairs		City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2023
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2023

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	668		
Expenditure Name	Parking Ramp Emergency Repairs		City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2024
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2024

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	437			
Expenditure Name	Parking Ramp Repairs			City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	550,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$550,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$550,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$550,000.00 \$550,000.00	Parking Division	2021
Expenditure	\$550,000.00 \$550,000.00	Parking Ramp Repairs	2021

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	440			
Expenditure Name	Parking Ramp Repairs			City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	600,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Parking Division	2024
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2024

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	438		
Expenditure Name	Parking Ramp Repairs	City Project ID	64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	600,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Parking Division	2022
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2022

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	439			
Expenditure Name	Parking Ramp Repairs			City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	600,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Parking Division	2023
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2023

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	814		
Expenditure Name	13th - 9th to Hickory Hill Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	422,300.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$422,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$422,300.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$422,300.00 Storm Sewer 2024
	\$422,300.00
Expenditure	\$422,300.00 13th - 9th to Hickory Hill Reconstruction 2024
	\$422,300.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	801		
Expenditure Name	13th - W. Mason to Howard Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	541,600.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$541,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$541,600.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$541,600.00 Storm Sewer 2023
	\$541,600.00
Expenditure	\$541,600.00 13th - W. Mason to Howard Reconstruction 2023
	\$541,600.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	817		
Expenditure Name	4th Street - Broadway to S Maple Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	218,700.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$218,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$218,700.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$218,700.00 Storm Sewer 2024
	\$218,700.00
Expenditure	\$218,700.00 4th Street - Broadway to S Maple Reconstruction 2024
	\$218,700.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	748		
Expenditure Name	Ashland Avenue - Howard to RR Tracks Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	524,450.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$524,450.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$524,450.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$524,450.00 \$524,450.00	Storm Sewer	2022
Expenditure	\$524,450.00 \$524,450.00	Ashland Avenue - Howard to RR Tracks Reconstruction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	689		
Expenditure Name	Beach Lane/Nicolet Drive Flood Issues	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$500,000.00 Fund Balance - Storm	2021
	\$500,000.00	
Expenditure	\$500,000.00 Beach Lane/Nicolet Drive Flood Issues	2021
	\$500,000.00	

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	823		
Expenditure Name	Chicago Street - Webster to Roosevelt Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	338,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$338,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$338,600.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$338,600.00	Storm Sewer	2025
	\$338,600.00		
Expenditure	\$338,600.00	Chicago Street - Webster to Roosevelt Reconstruction	2025
	\$338,600.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	866		
Expenditure Name	City Wide Survey Monuments		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	217,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$217,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$217,000.00

Description of Expenditure

Updating City Datum.

Justification Information

Remove potential for error during conversions

MUNIS Financial Information

Funding Source	\$217,000.00	Fund Balance - Storm	2021
Funding Source	\$0.00	Storm Sewer	2021
Funding Source	\$0.00	Storm Sewer	2021
	\$217,000.00		
Expenditure	\$0.00	City Wide Survey Monuments	2021
Expenditure	\$0.00	City Wide Survey Monuments	2021
Expenditure	\$217,000.00	City Wide Survey Monuments	2021
	\$217,000.00		

How will this improve our service level and efficiency

Increase efficiency and reduce error.

CIP-Expenditure

<i>City Expenditure ID</i>	868		
Expenditure Name	City Wide Survey Monuments Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Updating City Datum.

Justification Information

Remove potential for error during conversions

MUNIS Financial Information

Funding Source	<u>\$0.00</u>	Storm Sewer	2023
Funding Source	<u>\$0.00</u>	Storm Sewer	2023
Funding Source	<u>\$100,000.00</u>	Storm Sewer	2023
	\$100,000.00		
Expenditure	<u>\$0.00</u>	City Wide Survey Monuments Construction	2023
Expenditure	<u>\$0.00</u>	City Wide Survey Monuments Construction	2023
Expenditure	<u>\$100,000.00</u>	City Wide Survey Monuments Construction	2023
	\$100,000.00		

How will this improve our service level and efficiency

Increase efficiency and reduce error.

City Expenditure ID

Expenditure Name

Congress - Madison to Monroe Reconstruction

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Roads

Priority

1

Department

Storm Sewer

Department Head

Steven Grenier

Project Contact

James Brunette

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source

\$110,700.00 Storm Sewer

2023

\$110,700.00

Expenditure

\$110,700.00 Congress - Madison to Monroe Reconstruction

2023

\$110,700.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	820		
Expenditure Name	Country Club Road Reconstruction - Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,000,000.00 \$1,000,000.00	Storm Sewer	2025
Expenditure	\$1,000,000.00 \$1,000,000.00	Country Club Road Reconstruction - Construction	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	656		
Expenditure Name	Danz/Farlin Storm Sewer Upsizing	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	800,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

Danz/Farlin Storm Sewer Upsizing

Justification Information

Danz/Farlin Storm Sewer Upsizing

MUNIS Financial Information

Funding Source	<u>\$800,000.00</u>	Fund Balance - Storm	2021
	\$800,000.00		
Expenditure	<u>\$800,000.00</u>	Danz/Farlin Storm Sewer Upsizing	2021
	\$800,000.00		

How will this improve our service level and efficiency

Storm sewer upsizing

CIP-Expenditure

<u>City Expenditure ID</u>	677			
Expenditure Name	Dike Maintenance			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Flood	Priority	1	

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$73,000.00	Fund Balance - Storm	2021
Funding Source	\$927,000.00	Storm Sewer	2021
	\$1,000,000.00		
Expenditure	\$1,000,000.00	Dike Maintenance	2021
	\$1,000,000.00		

How will this improve our service level and efficiency

efficiency

<u>City Expenditure ID</u>	785																
Expenditure Name	Division - Norwood to Northern Reconstruction		City Project ID														
Expenditure Type	MAJ	Expenditure Status	ACTIVE														
Category	Roads	Priority	1														
<u>Department Details</u>																	
Department	Storm Sewer	Department Head	Steven Grenier														
		Project Contact	James Brunette														
<u>Budget Information</u>																	
Add/Replace		Replacing Asset															
Useful Life	0	Condition															
<u>Financial Information</u>		Mileage	0														
		Age of Equipment	0														
<table border="1"> <tr> <td>Total Project Cost</td> <td></td> </tr> <tr> <td>Initial Cost</td> <td>513,270.00</td> </tr> <tr> <td>Maintenace/Cost of Operation</td> <td>\$0.00</td> </tr> <tr> <td>Maintenance Cost Over 5 years</td> <td>\$0.00</td> </tr> <tr> <td>TOTAL INVESTMENT</td> <td>\$513,270.00</td> </tr> <tr> <td>Est Salvage Value of Asset</td> <td>\$0.00</td> </tr> <tr> <td>EST INITIAL INVESTMENT</td> <td>\$513,270.00</td> </tr> </table>				Total Project Cost		Initial Cost	513,270.00	Maintenace/Cost of Operation	\$0.00	Maintenance Cost Over 5 years	\$0.00	TOTAL INVESTMENT	\$513,270.00	Est Salvage Value of Asset	\$0.00	EST INITIAL INVESTMENT	\$513,270.00
Total Project Cost																	
Initial Cost	513,270.00																
Maintenace/Cost of Operation	\$0.00																
Maintenance Cost Over 5 years	\$0.00																
TOTAL INVESTMENT	\$513,270.00																
Est Salvage Value of Asset	\$0.00																
EST INITIAL INVESTMENT	\$513,270.00																
Description of Expenditure																	
description																	
Justification Information																	
justification																	
<u>MUNIS Financial Information</u>																	
Funding Source	<u>\$513,270.00</u>	Storm Sewer	2023														
	\$513,270.00																
Expenditure	<u>\$513,270.00</u>	Division - Norwood to Northern Reconstruction	2023														
	\$513,270.00																
<u>How will this improve our service level and efficiency</u>																	
efficiency																	

CIP-Expenditure

<i>City Expenditure ID</i>	757		
Expenditure Name	Eliza - 100' west of Madison to Monroe Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	121,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$121,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$121,500.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$121,500.00	Storm Sewer	2022
	\$121,500.00		
Expenditure	\$121,500.00	Eliza - 100' west of Madison to Monroe Reconstruction	2022
	\$121,500.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	745		
Expenditure Name	Elmore - Gray to Fairview Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	346,140.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$346,140.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$346,140.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$346,140.00 Storm Sewer 2022
	\$346,140.00
Expenditure	\$346,140.00 Elmore - Gray to Fairview Reconstruction 2022
	\$346,140.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	805		
Expenditure Name	Elmore Street - N. Chestnut to Gray Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,215,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,215,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,215,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,215,000.00 Storm Sewer 2024
	\$1,215,000.00
Expenditure	\$1,215,000.00 Elmore Street - N. Chestnut to Gray Reconstruction 2024
	\$1,215,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	808		
Expenditure Name	Emilie Street - Webster to S Roosevelt Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	336,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$336,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$336,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$336,000.00 \$336,000.00	Storm Sewer	2024
Expenditure	\$336,000.00 \$336,000.00	Emilie Street - Webster to S Roosevelt Reconstruction	2024

How will this improve our service level and efficiency

efficiency

<u>City Expenditure ID</u>		760	
Expenditure Name	Finger Road - Superior to Challenger Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1
<u>Department Details</u>			
Department	Storm Sewer	Department Head	Steven Grenier
		Project Contact	James Brunette
<u>Budget Information</u>			
Add/Replace		Replacing Asset	Mileage 0
Useful Life	0	Condition	Age of Equipment 0
<u>Financial Information</u>			
Total Project Cost			
Initial Cost	317,520.00		
Maintenace/Cost of Operation	\$0.00		
Maintenance Cost Over 5 years	\$0.00		
TOTAL INVESTMENT	\$317,520.00		
Est Salvage Value of Asset	\$0.00		
EST INITIAL INVESTMENT	\$317,520.00		
Description of Expenditure			
description			
Justification Information			
justification			
<u>MUNIS Financial Information</u>			
Funding Source	\$317,520.00	Storm Sewer	2022
	\$317,520.00		
Expenditure	\$317,520.00	Finger Road - Superior to Challenger Reconstruction	2022
	\$317,520.00		
<u>How will this improve our service level and efficiency</u>			
efficiency			

CIP-Expenditure

<i>City Expenditure ID</i>	732		
Expenditure Name	TV Inspection of Sewers		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	90,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$90,000.00 \$90,000.00	Fund Balance - Storm	2021
Expenditure	\$90,000.00 \$90,000.00	TV Inspection of Sewers	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	718		
Expenditure Name	New Subdivisions	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	5,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$5,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$5,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$5,000.00	Fund Balance - Storm	2021
	\$5,000.00		
Expenditure	\$5,000.00	New Subdivisions	2021
	\$5,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	703		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	900,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00 \$900,000.00	Fund Balance - Storm	2021
Expenditure	\$900,000.00 \$900,000.00	Resurfacing Program	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	727		
Expenditure Name	Sewer Repairs - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	400,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$400,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$400,000.00 Fund Balance - Storm 2021
	\$400,000.00
Expenditure	\$400,000.00 Sewer Repairs - Citywide 2021
	\$400,000.00

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	678		
Expenditure Name	Main Street Flood Project - Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$100,000.00 Fund Balance - Storm	2021
	\$100,000.00	
Expenditure	\$100,000.00 Main Street Flood Project - Design	2021
	\$100,000.00	

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	676		
Expenditure Name	Gray Street South Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	670,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$670,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$670,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$670,000.00	Fund Balance - Storm	2021
	\$670,000.00		
Expenditure	\$670,000.00	Gray Street South Reconstruction	2021
	\$670,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	679		
Expenditure Name	Main Street Flood Project - Real Estate Acquisition		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,600,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,600,000.00 \$1,600,000.00	Fund Balance - Storm	2021
Expenditure	\$1,600,000.00 \$1,600,000.00	Main Street Flood Project - Real Estate Acquisition	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	680			
Expenditure Name	Storm Water Facility Vegetation Maintenance		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Flood	Priority	1	

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$75,000.00	Fund Balance - Storm	2021
	\$75,000.00		
Expenditure	\$75,000.00	Storm Water Facility Vegetation Maintenance	2021
	\$75,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	671		
Expenditure Name	S. Maple Street Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	600,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Fund Balance - Storm	2021
Expenditure	\$600,000.00 \$600,000.00	S. Maple Street Reconstruction	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	674		
Expenditure Name	Jackson Street Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,850,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,850,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,850,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,850,000.00 \$1,850,000.00	Fund Balance - Storm	2021
Expenditure	\$1,850,000.00 \$1,850,000.00	Jackson Street Reconstruction	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	686		
Expenditure Name	Street Sweeper Dewatering Basins	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$70,000.00 \$70,000.00	Fund Balance - Storm	2021
Expenditure	\$70,000.00 \$70,000.00	Street Sweeper Dewatering Basins	2021

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	659		
Expenditure Name	Mini Storm Sewers - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$650,000.00</u>	Fund Balance - Storm	2021
	\$650,000.00		
Expenditure	<u>\$650,000.00</u>	Mini Storm Sewers - Citywide	2021
	\$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	914		
Expenditure Name	Museum Place Storm Lift Station	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	250,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$250,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$250,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00 Fund Balance - Storm	2021
	\$250,000.00	
Expenditure	\$250,000.00 Museum Place Storm Lift Station	2021
	\$250,000.00	

How will this improve our service level and efficiency

efficiency

City Expenditure ID

772

Expenditure Name

Harvey Street - Jackson to N. Webster Reconstruction

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

1

Department Details

Department

Storm Sewer

Department Head

Steven Grenier

Project Contact

James Brunette

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Total Project Cost	
Initial Cost	221,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$221,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$221,400.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source

\$221,400.00 Storm Sewer

2022

\$221,400.00

Expenditure

\$221,400.00 Harvey Stree

2022

\$221,400.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	795		
Expenditure Name	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	354,400.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$354,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$354,400.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$354,400.00	Storm Sewer	2023
	\$354,400.00		
Expenditure	\$354,400.00	Hinkle Street - N. Frontage Road to 400' S of Hutson Reconstruction	2023
	\$354,400.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	766		
Expenditure Name	Howard Avenue - Ashland to Oakland Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	885,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$885,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$885,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$885,000.00	Storm Sewer	2022
	\$885,000.00		
Expenditure	\$885,000.00	Howard Avenue - Ashland to Oakland Reconstruction	2022
	\$885,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	832		
Expenditure Name	Lawe Street - S Clay to Roosevelt Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	225,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$225,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$225,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$225,200.00 Storm Sewer 2025
	\$225,200.00
Expenditure	\$225,200.00 Lawe Street - S Clay to Roosevelt Reconstruction 2025
	\$225,200.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	685		
Expenditure Name	Main Street Flood Project - Construction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	2,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,000,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$2,000,000.00 \$2,000,000.00	Storm Sewer	2022
Expenditure	\$2,000,000.00 \$2,000,000.00	Main Street Flood Project - Construction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	663		
Expenditure Name	Mini Storm Sewers - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$650,000.00</u>	Storm Sewer	2025
	\$650,000.00		
Expenditure	<u>\$650,000.00</u>	Mini Storm Sewers - Citywide	2025
	\$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	660		
Expenditure Name	Mini Storm Sewers - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$650,000.00</u>	Storm Sewer	2022
	\$650,000.00		
Expenditure	<u>\$650,000.00</u>	Mini Storm Sewers - Citywide	2022
	\$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	661		
Expenditure Name	Mini Storm Sewers - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	\$650,000.00 \$650,000.00	Storm Sewer	2023
Expenditure	\$650,000.00 \$650,000.00	Mini Storm Sewers - Citywide	2023

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	662		
Expenditure Name	Mini Storm Sewers - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	650,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	\$650,000.00 \$650,000.00	Storm Sewer	2024
Expenditure	\$650,000.00 \$650,000.00	Mini Storm Sewers - Citywide	2024

How will this improve our service level and efficiency

Mini Storm Sewer

<u>City Expenditure ID</u>	769				
Expenditure Name	Oakland - Howard to Seymour Ct. Reconstruction		City Project ID	0	
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Roads	Priority	1		

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Add/Replace		Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Total Project Cost	
Initial Cost	207,360.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$207,360.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$207,360.00

description

justification

Funding Source	<u>\$207,360.00</u>	Storm Sewer	2022
	\$207,360.00		
Expenditure	<u>\$207,360.00</u>	Oakland - Howard to Seymour Ct. Reconstruction	2022
	\$207,360.00		

efficiency	
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CIP-Expenditure

<i>City Expenditure ID</i>	826		
Expenditure Name	Oregon - Oakland to Norwood Ave Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	156,600.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$156,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$156,600.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$156,600.00 Storm Sewer 2025
	\$156,600.00
Expenditure	\$156,600.00 Oregon - Oakland to Norwood Ave Reconstruction 2025
	\$156,600.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	789		
Expenditure Name	Oxford - Dousman to Reed Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	171,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$171,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$171,200.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$171,200.00	Storm Sewer	2023
	\$171,200.00		
Expenditure	\$171,200.00	Oxford - Dousman to Reed Reconstruction	2023
	\$171,200.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	828		
Expenditure Name	Porlier Street - Clay to Irwin Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	447,120.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$447,120.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$447,120.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$447,120.00 Storm Sewer 2025
	\$447,120.00
Expenditure	\$447,120.00 Porlier Street - Clay to Irwin Reconstruction 2025
	\$447,120.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	792		
Expenditure Name	Reed - Oxford to Allard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	102,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$102,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$102,400.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$102,400.00 Storm Sewer 2023
	\$102,400.00
Expenditure	\$102,400.00 Reed - Oxford to Allard Reconstruction 2023
	\$102,400.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	705		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	900,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00 \$900,000.00	Storm Sewer	2023
Expenditure	\$900,000.00 \$900,000.00	Resurfacing Program	2023

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	706		
Expenditure Name	Resurfacing Program		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	900,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00	Storm Sewer	2024
	\$900,000.00		
Expenditure	\$900,000.00	Resurfacing Program	2024
	\$900,000.00		

How will this improve our service level and efficiency

efficiency

<u>City Expenditure ID</u>		704	
Expenditure Name	Resurfacing Program		City Project ID
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1
<u>Department Details</u>			
Department	Storm Sewer	Department Head	Steven Grenier
		Project Contact	James Brunette
<u>Budget Information</u>			
Add/Replace		Replacing Asset	
Useful Life	0	Condition	
<u>Financial Information</u>			
Total Project Cost			
Initial Cost	900,000.00		
Maintenace/Cost of Operation	\$0.00		
Maintenance Cost Over 5 years	\$0.00		
TOTAL INVESTMENT	\$900,000.00		
Est Salvage Value of Asset	\$0.00		
EST INITIAL INVESTMENT	\$900,000.00		
Description of Expenditure			
description			
Justification Information			
justification			
<u>MUNIS Financial Information</u>			
Funding Source	\$900,000.00	Storm Sewer	2022
	\$900,000.00		
Expenditure	\$900,000.00	Resurfacing Program	2022
	\$900,000.00		
<u>How will this improve our service level and efficiency</u>			
efficiency			

CIP-Expenditure

<i>City Expenditure ID</i>	707		
Expenditure Name	Resurfacing Program		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	900,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00 \$900,000.00	Storm Sewer	2025
Expenditure	\$900,000.00 \$900,000.00	Resurfacing Program	2025

How will this improve our service level and efficiency

efficiency

<u>City Expenditure ID</u>		754	
Expenditure Name	Roosevelt - Main to Stuart Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1
<u>Department Details</u>			
Department	Storm Sewer	Department Head	Steven Grenier
		Project Contact	James Brunette
<u>Budget Information</u>			
Add/Replace		Replacing Asset	Mileage 0
Useful Life 0		Condition	Age of Equipment 0
<u>Financial Information</u>			
Total Project Cost			
Initial Cost	576,450.00		
Maintenace/Cost of Operation	\$0.00		
Maintenance Cost Over 5 years	\$0.00		
TOTAL INVESTMENT	\$576,450.00		
Est Salvage Value of Asset	\$0.00		
EST INITIAL INVESTMENT	\$576,450.00		
Description of Expenditure			
description			
Justification Information			
justification			
<u>MUNIS Financial Information</u>			
Funding Source	\$576,450.00	Storm Sewer	2022
	\$576,450.00		
Expenditure	\$576,450.00	Roosevelt - Main to Stuart Reconstruction	2022
	\$576,450.00		
<u>How will this improve our service level and efficiency</u>			
efficiency			

CIP-Expenditure

<i>City Expenditure ID</i>	835		
Expenditure Name	S Maple - Third Street to Sixth Street Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	312,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$312,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$312,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$312,000.00 Storm Sewer 2025
	\$312,000.00
Expenditure	\$312,000.00 S Maple - Third Street to Sixth Street Reconstruction 2025
	\$312,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	811		
Expenditure Name	S Roosevelt - Grignon to Eliza Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	285,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$285,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$285,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$285,000.00	Storm Sewer	2024
	\$285,000.00		
Expenditure	\$285,000.00	S Roosevelt - Grignon to Eliza Reconstruction	2024
	\$285,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	838		
Expenditure Name	S Van Buren - Eliza to Grignon Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	292,100.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$292,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$292,100.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$292,100.00 Storm Sewer 2025
	\$292,100.00
Expenditure	\$292,100.00 S Van Buren - Eliza to Grignon Reconstruction 2025
	\$292,100.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	751		
Expenditure Name	S. Van Buren - E. Mason to Stuart Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	384,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$384,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$384,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$384,000.00	Storm Sewer	2022
	\$384,000.00		
Expenditure	\$384,000.00	S. Van Buren - E. Mason to Stuart Reconstruction	2022
	\$384,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	798		
Expenditure Name	School Place - 13th to Oak Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	288,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$288,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$288,400.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$288,400.00 Storm Sewer 2023
	\$288,400.00
Expenditure	\$288,400.00 School Place - 13th to Oak Reconstruction 2023
	\$288,400.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	763		
Expenditure Name	School Place - S. Ashland to W. Cul-de-sac Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	278,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$278,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$278,400.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$278,400.00 Storm Sewer 2022
	\$278,400.00
Expenditure	\$278,400.00 School Place - S. Ashland to W. Cul-de-sac Reconstruction 2022
	\$278,400.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	731		
Expenditure Name	Sewer Repairs - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	400,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$400,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$400,000.00 \$400,000.00	Storm Sewer	2025
Expenditure	\$400,000.00 \$400,000.00	Sewer Repairs - Citywide	2025

How will this improve our service level and efficiency

Efficiency

City Expenditure ID

Expenditure Name

Sewer Repairs - Citywide

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Roads

Priority

1

Department

Storm Sewer

Department Head

Steven Grenier

Project Contact

Matt Heckenlaible

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	729		
Expenditure Name	Sewer Repairs - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	400,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$400,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$400,000.00	Storm Sewer	2023
	\$400,000.00		
Expenditure	\$400,000.00	Sewer Repairs - Citywide	2023
	\$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	730			
Expenditure Name	Sewer Repairs - Citywide		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	400,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$400,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$400,000.00	Storm Sewer	2024
	\$400,000.00		
Expenditure	\$400,000.00	Sewer Repairs - Citywide	2024
	\$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	690		
Expenditure Name	Seymour Park East Stormwater Facility - Construction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,000,000.00 \$1,000,000.00	Storm Sewer	2022
Expenditure	\$1,000,000.00 \$1,000,000.00	Seymour Park East Stormwater Facility - Construction	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	691		
Expenditure Name	Seymour Park West Stormwater Facility - Construction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,500,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,500,000.00 \$1,500,000.00	Storm Sewer	2022
Expenditure	\$1,500,000.00 \$1,500,000.00	Seymour Park West Stormwater Facility - Construction	2022

How will this improve our service level and efficiency

efficiency

<u>City Expenditure ID</u>	776				
Expenditure Name	Spring Street - Madison to Monroe Reconstruction		City Project ID	0	
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Roads	Priority	1		

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Add/Replace		Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Total Project Cost	
Initial Cost	110,700.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$110,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$110,700.00

description

justification

Funding Source	<u>\$110,700.00</u>	Storm Sewer	2023
	\$110,700.00		
Expenditure	<u>\$110,700.00</u>	Spring Street - Madison to Monroe Reconstruction	2023
	\$110,700.00		

efficiency

[illegible]

CIP-Expenditure

<i>City Expenditure ID</i>	737		
Expenditure Name	TV Inspection of Sewers		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	90,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$90,000.00 \$90,000.00	Storm Sewer	2022
Expenditure	\$90,000.00 \$90,000.00	TV Inspection of Sewers	2022

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	738		
Expenditure Name	TV Inspection of Sewers		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	90,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$90,000.00 \$90,000.00	Storm Sewer	2023
Expenditure	\$90,000.00 \$90,000.00	TV Inspection of Sewers	2023

How will this improve our service level and efficiency

efficiency

City Expenditure ID

Expenditure Name

TV Inspection of Sewers

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Roads

Priority

1

Department

Storm Sewer

Department Head

Steven Grenier

Project Contact

Matt Heckenlaible

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	<u>\$90,000.00</u>	Storm Sewer	2024
	\$90,000.00		
Expenditure	<u>\$90,000.00</u>	TV Inspection of Sewers	2024
	\$90,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	740			
Expenditure Name	TV Inspection of Sewers		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	90,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$90,000.00	Storm Sewer	2025
	\$90,000.00		
Expenditure	\$90,000.00	TV Inspection of Sewers	2025
	\$90,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	692		
Expenditure Name	Van Beek Stormwater Facility - Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	1,600,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,600,000.00	Storm Sewer	2023
	\$1,600,000.00		
Expenditure	\$1,600,000.00	Van Beek Stormwater Facility - Construction	2023
	\$1,600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID

683

Expenditure Name

Storm Water Facility Vegetation Maintenance

Expenditure Type

MAJ

Expenditure Status

ACTIVE

City Project ID

0

Category

Flood

Priority

1

Department Details

Department

Storm Sewer

Department Head

Steven Grenier

Project Contact

Matt Heckenlaible

Budget Information

Add/Replace

Useful Life

0

Replacing Asset

Condition

Mileage

Age of Equipment

0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$75,000.00	Storm Sewer	2024
	\$75,000.00		
Expenditure	\$75,000.00	Storm Water Facility Vegetation Maintenance	2024
	\$75,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	684			
Expenditure Name	Storm Water Facility Vegetation Maintenance		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Flood	Priority	1	

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$75,000.00 Storm Sewer 2025
	\$75,000.00
Expenditure	\$75,000.00 Storm Water Facility Vegetation Maintenance 2025
	\$75,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	681			
Expenditure Name	Storm Water Facility Vegetation Maintenance		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Flood	Priority	1	

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$75,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$75,000.00	Storm Sewer	2022
	\$75,000.00		
Expenditure	\$75,000.00	Storm Water Facility Vegetation Maintenance	2022
	\$75,000.00		

How will this improve our service level and efficiency

efficiency

City Expenditure ID

Expenditure Name

Storm Water Facility Vegetation Maintenance

City Project ID

0

Expenditure Type

MAJ

Expenditure Status ACTIVE

Category

Flood

Priority

1

Department

Storm Sewer

Department Head

Steven Grenier

Project Contact

Matt Heckenlaible

Budget Information

Add/Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	<u>\$75,000.00</u>	Storm Sewer	2023
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	Storm Water Facility Vegetation Maintenance	2023
	\$75,000.00		

How will this improve our service level and efficiency

efficiency

Equipment Replacement Projects By Year							
Department	Finance Description	2021	2022	2023	2024	2025	Total
Clerk / Treasurers	GENERAL LEVY:						
	2 New Election Tabulators			\$13,043			\$13,043
	44 Election Tabulators			\$286,957			\$286,957
	DepartmentTotal			\$300,000			\$300,000
IT	2nd floor cabling/CAT6		\$35,000				\$35,000
	5th floor cabling/CAT6		\$35,000				\$35,000
	Annual Laptop Rotation-Citywide - 10 Qty	\$12,500	\$12,500	\$12,500	\$12,500		\$50,000
	Annual Laptop Rotation-Police - 8 Qty	\$10,000	\$10,000	\$10,000	\$10,000		\$40,000
	Annual Monitor Rotation-Citywide - 50 Qty	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	Annual PC Rotation-Citywide	\$84,000	\$84,000	\$84,000	\$84,000		\$336,000
	Annual PC Rotation-Police	\$28,000	\$28,000	\$28,000	\$28,000		\$112,000
	ArcServe Backup	\$18,725	\$18,725	\$18,725	\$18,725	\$18,725	\$93,625
	Core Switch/Router				\$30,000		\$30,000
	DataCenter				\$500,000		\$500,000
	DR Site - Air Conditioner				\$6,000		\$6,000
	DR Site - UPS		\$15,000				\$15,000
	Firewall				\$15,000		\$15,000
	Laptops-Planning					\$37,500	\$37,500
	MDT Rotation - Fire - 25 Qty			\$150,000			\$150,000
	MDT Rotation - Police - 46 Qty				\$276,000		\$276,000
	PD MDT Rotation		\$50,000				\$50,000
	Scanning Documents		\$32,000				\$32,000
	Switches/Routers-Police Dept	\$50,000					\$50,000
	UPS Batteries		\$6,600				\$6,600
	Video Recorder-Committee Camera			\$24,000			\$24,000
	Video Recorder-Council Chambers		\$50,000				\$50,000
	DepartmentTotal	\$213,225	\$386,825	\$337,225	\$990,225	\$66,225	\$1,993,725
Police	Body Cam, taser, car cameras and software package	\$0	\$307,316	\$526,111	\$547,711	\$547,711	\$1,928,849
	Hand Held Radios	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$390,000
	Interview Room Camera System	\$60,000					\$60,000
	Mobile Radios	\$23,500	\$24,000	\$24,500	\$25,000	\$27,000	\$124,000
	Security Camera Replacement	\$12,000	\$12,000	\$12,000	\$12,000	\$14,000	\$62,000
	DepartmentTotal	\$169,500	\$419,316	\$640,611	\$664,711	\$670,711	\$2,564,849
Fire	31 Dual Band Portable Radios	\$237,100					\$237,100
	43 Dual Band Portable Radios			\$359,000			\$359,000
	Ballistic Gear		\$182,400				\$182,400
	Base Radio - Station 2	\$16,400					\$16,400
	Base Radio - Station 3	\$16,400					\$16,400
	Base Radio - Station 4	\$16,400					\$16,400
	Base Radio - Station 8			\$17,900			\$17,900
	Base Radio - Station 9	\$16,400					\$16,400
	Commercial Dishwasher - Station 2		\$15,500				\$15,500
							384

Department	Finance Description	2021	2022	2023	2024	2025	Total
Fire	Commercial Dishwasher - Station 5				\$17,000		\$17,000
	Commercial Range - Station 6		\$7,200				\$7,200
	Commercial Refrigerator - Station 6				\$4,600		\$4,600
	Commercial Water Heater - Station 4				\$11,200		\$11,200
	EMS Bicycles	\$73,500					\$73,500
	Extrication Equipment					\$191,450	\$191,450
	Foam Replacement	\$17,500					\$17,500
	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
	Hazmat Mass Spec			\$140,500			\$140,500
	Mobile Data Computers Fire	\$205,410					\$205,410
	New Water Heater - Station 6 (North)				\$12,800		\$12,800
	New Water Heater - Station 7	\$10,700					\$10,700
	Radio Firmware/Tune			\$15,500		\$16,950	\$32,450
	Video Conference					\$196,500	\$196,500
	DepartmentTotal	\$393,700	\$445,110	\$582,900	\$45,600	\$404,900	\$1,872,210
DPW	Asphalt Reclaim Box - 4 Ton		\$47,000				\$47,000
	Brush Chipper		\$78,000				\$78,000
	Front End Loader/Wing/Plow/Grapple			\$200,000			\$200,000
	Mechanic toolboxes	\$7,400					\$7,400
	Sidewalk Tractor		\$58,000	\$61,000	\$85,000		\$204,000
	Spreader, salt V-box	\$50,000					\$50,000
	SYNCHRO 11 traffic analysis software	\$2,500					\$2,500
	TRACTOR, 4X4 with bucket/fail mower	\$138,000					\$138,000
	Tractor-mounted snow box/pushers (x4)	\$15,000					\$15,000
	Traffic control trailer	\$6,500					\$6,500
	Vehicle computer reader	\$5,000					\$5,000
	DepartmentTotal	\$224,400	\$183,000	\$261,000	\$85,000		\$753,400
Parks	10,000 GVW Bobcat Trailer - Unit 112					\$7,200	\$7,200
	10,000 GVW Bobcat Trailer - Unit 194			\$7,000			\$7,000
	10,000 GVW Bobcat Trailer - Unit 288		\$7,000				\$7,000
	16' Gangmower w/Cab - Unit 102	\$113,000					\$113,000
	16' Gangmower w/Cab - Unit 104			\$124,000			\$124,000
	60" Mower - Unit 107		\$22,000				\$22,000
	72' Spider Lift - New Unit	\$168,000					\$168,000
	72" Deck Mower - Unit 125					\$25,800	\$25,800
	72" Deck Mower - Unit 129			\$22,800			\$22,800
	72" Deck Mower - Unit 132				\$25,000		\$25,000
	72" Kubota Deck Mower - Unit 126		\$22,000				\$22,000
	72" Kubota Deck Mower - Unit 127	\$21,000					\$21,000
	7x14 Trailer - Unit 200	\$4,500					\$4,500
	Bobcat/Toolcat - Unit 237					\$76,500	\$76,500
	Brush Chipper - Unit 212		\$83,800				\$83,800
	Chipper - Unit 212				\$93,000		\$93,000
	EZ Dirt Screen - Addition	\$35,000					\$35,000
							\$385

Department	Finance Description	2021	2022	2023	2024	2025	Total
Parks	Golf Cart - Unit 145				\$15,700		\$15,700
	Showmobile - Unit 40			\$168,000			\$168,000
	Skidsteer - Unit 155		\$51,000				\$51,000
	Spiderlift Trailer - New Unit	\$1,680					\$1,680
	Storm Water Split	\$12,320					\$12,320
	Stump Grinder - Unit 118		\$65,000				\$65,000
	Telescopic Forklift - Unit 358				\$170,000		\$170,000
	Toolcat w/Broom and Snowblower - Unit 233		\$72,000				\$72,000
	Toolcat with Snowblower and Broom - Unit 234					\$76,500	\$76,500
	Towable Compressor - Unit 457		\$44,000				\$44,000
	UTV Replacing Unit 291	\$13,200					\$13,200
DepartmentTotal		\$368,700	\$366,800	\$321,800	\$303,700	\$186,000	\$1,547,000
GENERAL LEVY TOTALS		\$1,369,525	\$1,801,051	\$2,443,536	\$2,089,236	\$1,327,836	\$9,031,184
Parking Utility	OTHER FUNDING SOURCES:						
	Licence plate recognition (LPR) equipment	\$70,000					\$70,000
	Walk Behind Painter	\$5,000					\$5,000
	DepartmentTotal	\$75,000					\$75,000
	OTHER FUNDING SOURCES TOTALS	\$75,000					\$75,000
TOTAL PROJECTS BY YEAR		\$1,444,525	\$1,801,051	\$2,443,536	\$2,089,236	\$1,327,836	\$9,106,184

CIP-Expenditure

<u>City Expenditure ID</u>	75			
Expenditure Name	2 New Election Tabulators			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Clerk / Treasurers	Department Head	KRIS TESKE	Project Contact
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Budget Information

Add/Replace	Add	Replacing Asset	0	Mileage 0
Useful Life	10	Condition		Age of Equipment 0

Financial Information

Total Project Cost	
Initial Cost	13,043.00
Maintenace/Cost of Operation	\$565.00
Maintenance Cost Over 5 years	\$2,825.00
TOTAL INVESTMENT	\$15,868.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$13,043.00

Description of Expenditure

ELECTION TABULATORS-DS200

Justification Information

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

MUNIS Financial Information

Funding Source	\$13,043.00	General Levy Borrowing	2023
	\$13,043.00		
Expenditure	\$13,043.00	2 New Election Tabulators	2023
	\$13,043.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	74			
Expenditure Name	44 New Election Tabulators			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Clerk / Treasurers	Department Head	KRIS TESKE	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage 0
Useful Life	10	Condition	Good	Age of Equipment 7

Financial Information

Total Project Cost	
Initial Cost	286,957.00
Maintenace/Cost of Operation	\$12,435.00
Maintenance Cost Over 5 years	\$62,175.00
TOTAL INVESTMENT	\$349,132.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$286,957.00

Description of Expenditure

44 new election tabulators - DS200

Justification Information

These computers are at the end of their useful life.
--

MUNIS Financial Information

Funding Source	<u>\$286,957.00</u>	General Levy Borrowing	2023
	\$286,957.00		
Expenditure	<u>\$286,957.00</u>	44 Election Tabulators	2023
	\$286,957.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	451		
Expenditure Name	Re-cabling - City Hall 2022		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	Information Technology	Department Head	MIKE HRONEK	Project Contact	Mike Hronek
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	30	Condition	Excellent	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

RECABLING - CITY HALL

Justification Information

Replacement, upgrades and end of useful life
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MUNIS Financial Information

Funding Source	<u>\$70,000.00</u>	General Levy Borrowing	2022
	\$70,000.00		
Expenditure	<u>\$35,000.00</u>	2nd floor cabling/CAT6	2022
Expenditure	<u>\$35,000.00</u>	5th floor cabling/CAT6	2022
	\$70,000.00		

How will this improve our service level and efficiency

Maintains electronic communications

CIP-Expenditure

<i>City Expenditure ID</i>	454		
Expenditure Name	Laptop Rotation - 2021		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	1

Financial Information

Total Project Cost	
Initial Cost	22,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$22,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$22,500.00

Description of Expenditure

LAPTOP ROTATION - 10 Qty for Citywide - 8 Qty for Police.

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	<u>\$22,500.00</u>	Operating Budget - IT	2021
	\$22,500.00		
Expenditure	<u>\$12,500.00</u>	Annual Laptop Rotation-Citywide - 10 Qty	2021
Expenditure	<u>\$10,000.00</u>	Annual Laptop Rotation-Police - 8 Qty	2021
	\$22,500.00		

How will this improve our service level and efficiency

New Software requires more computing power at each workstation. A continuous rotation is required to keep the city efficient and software running as it was developed to run.

CIP-Expenditure

<u>City Expenditure ID</u>	455		
Expenditure Name	Laptop Rotation - 2022		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	5	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	22,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$22,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$22,500.00

Description of Expenditure

LAPTOP ROTATION - 10 Qty for Citywide - 8 Qty for Police.

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	\$22,500.00	General Levy Borrowing	2022
	\$22,500.00		
Expenditure	\$12,500.00	Annual Laptop Rotation-Citywide - 10 Qty	2022
Expenditure	\$10,000.00	Annual Laptop Rotation-Police - 8 Qty	2022
	\$22,500.00		

How will this improve our service level and efficiency

New Software requires more computing power at each workstation. A continuous rotation is required to keep the city efficient and software running as it was developed to run.

CIP-Expenditure

<u>City Expenditure ID</u>	456		
Expenditure Name	Laptop Rotation - 2023		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	5	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	22,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$22,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$22,500.00

Description of Expenditure

LAPTOP ROTATION - 10 Qty for Citywide - 8 Qty for Police.

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	\$22,500.00	General Levy Borrowing	2023
	\$22,500.00		
Expenditure	\$12,500.00	Annual Laptop Rotation-Citywide - 10 Qty	2023
Expenditure	\$10,000.00	Annual Laptop Rotation-Police - 8 Qty	2023
	\$22,500.00		

How will this improve our service level and efficiency

New Software requires more computing power at each workstation. A continuous rotation is required to keep the city efficient and software running as it was developed to run.

CIP-Expenditure

<u>City Expenditure ID</u>	457		
Expenditure Name	Laptop Rotation - 2024		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	5	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	22,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$22,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$22,500.00

Description of Expenditure

LAPTOP ROTATION - 10 Qty for Citywide - 8 Qty for Police.

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	\$22,500.00	General Levy Borrowing	2024
	\$22,500.00		
Expenditure	\$12,500.00	Annual Laptop Rotation-Citywide - 10 Qty	2024
Expenditure	\$10,000.00	Annual Laptop Rotation-Police - 8 Qty	2024
	\$22,500.00		

How will this improve our service level and efficiency

New Software requires more computing power at each workstation. A continuous rotation is required to keep the city efficient and software running as it was developed to run.

CIP-Expenditure

<i>City Expenditure ID</i>	449		
Expenditure Name	Monitor Rotation - 2024	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	5	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	10,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$10,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$10,000.00

Description of Expenditure

MONITOR ROTATION - 50 Qty

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	\$10,000.00	General Levy Borrowing	2024
	\$10,000.00		
Expenditure	\$10,000.00	Annual Monitor Rotation-Citywide - 50 Qty	2024
	\$10,000.00		

How will this improve our service level and efficiency

Electronics burnout and technology advances

CIP-Expenditure

<i>City Expenditure ID</i>	450		
Expenditure Name	Monitor Rotation - 2025	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	5	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	10,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$10,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$10,000.00

Description of Expenditure

MONITOR ROTATION - 50 Qty

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	<u>\$10,000.00</u>	General Levy Borrowing	2025
	\$10,000.00		
Expenditure	<u>\$10,000.00</u>	Annual Monitor Rotation-Citywide - 50 Qty	2025
	\$10,000.00		

How will this improve our service level and efficiency

Electronics burnout and technology advances

CIP-Expenditure

<i>City Expenditure ID</i>	446		
Expenditure Name	Monitor Rotation - 2021		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	5

Financial Information

Total Project Cost	
Initial Cost	10,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$10,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$10,000.00

Description of Expenditure

MONITOR ROTATION - 50 Qty

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	<u>\$10,000.00</u>	Operating Budget - IT	2021
	\$10,000.00		
Expenditure	<u>\$10,000.00</u>	Annual Monitor Rotation-Citywide - 50 Qty	2021
	\$10,000.00		

How will this improve our service level and efficiency

Electronics burnout and technology advances

CIP-Expenditure

<i>City Expenditure ID</i>	447		
Expenditure Name	Monitor Rotation - 2022	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	5	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	10,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$10,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$10,000.00

Description of Expenditure

MONITOR ROTATION - 50 Qty

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	<u>\$10,000.00</u>	General Levy Borrowing	2022
	\$10,000.00		
Expenditure	<u>\$10,000.00</u>	Annual Monitor Rotation-Citywide - 50 Qty	2022
	\$10,000.00		

How will this improve our service level and efficiency

Electronics burnout and technology advances

CIP-Expenditure

<i>City Expenditure ID</i>	448		
Expenditure Name	Monitor Rotation - 2023	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	5	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	10,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$10,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$10,000.00

Description of Expenditure

MONITOR ROTATION - 50 Qty

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	<u>\$10,000.00</u>	General Levy Borrowing	2023
	\$10,000.00		
Expenditure	<u>\$10,000.00</u>	Annual Monitor Rotation-Citywide - 50 Qty	2023
	\$10,000.00		

How will this improve our service level and efficiency

Electronics burnout and technology advances

CIP-Expenditure

<i>City Expenditure ID</i>	458		
Expenditure Name	PC Rotation - 100 Qty 2021		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	5	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	112,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$112,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$112,000.00

Description of Expenditure

PC ROTATION - 100 Qty

Justification Information

Annual PC rotation

MUNIS Financial Information

Funding Source	<u>\$112,000.00</u>	Operating Budget - IT	2021
	\$112,000.00		
Expenditure	<u>\$84,000.00</u>	Annual PC Rotation-Citywide	2021
Expenditure	<u>\$28,000.00</u>	Annual PC Rotation-Police	2021
	\$112,000.00		

How will this improve our service level and efficiency

Required to work efficiently

CIP-Expenditure

<u>City Expenditure ID</u>	459		
Expenditure Name	PC Rotation - 100 Qty 2022	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	5	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	112,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$112,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$112,000.00

Description of Expenditure

PC ROTATION - 100 Qty

Justification Information

Annual PC rotation

MUNIS Financial Information

Funding Source	\$112,000.00	General Levy Borrowing	2022
	\$112,000.00		
Expenditure	\$84,000.00	Annual PC Rotation-Citywide	2022
Expenditure	\$28,000.00	Annual PC Rotation-Police	2022
	\$112,000.00		

How will this improve our service level and efficiency

Required to work efficiently

CIP-Expenditure

<u>City Expenditure ID</u>	460		
Expenditure Name	PC Rotation - 100 Qty 2023	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	5	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	112,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$112,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$112,000.00

Description of Expenditure

PC ROTATION - 100 Qty

Justification Information

Annual PC rotation

MUNIS Financial Information

Funding Source	\$112,000.00	General Levy Borrowing	2023
	\$112,000.00		
Expenditure	\$84,000.00	Annual PC Rotation-Citywide	2023
Expenditure	\$28,000.00	Annual PC Rotation-Police	2023
	\$112,000.00		

How will this improve our service level and efficiency

Required to work efficiently

CIP-Expenditure

<u>City Expenditure ID</u>	461		
Expenditure Name	PC Rotation - 100 Qty 2024	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category		Priority	1

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	5	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	112,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$112,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$112,000.00

Description of Expenditure

PC ROTATION - 100 Qty

Justification Information

Annual PC rotation

MUNIS Financial Information

Funding Source	\$112,000.00	General Levy Borrowing	2024
	\$112,000.00		
Expenditure	\$84,000.00	Annual PC Rotation-Citywide	2024
Expenditure	\$28,000.00	Annual PC Rotation-Police	2024
	\$112,000.00		

How will this improve our service level and efficiency

Required to work efficiently

CIP-Expenditure

<u>City Expenditure ID</u>	119		
Expenditure Name	ArcServe Backup		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	5	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	93,625.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$93,625.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$93,625.00

Description of Expenditure

UNITRENDS BACKUP

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	\$18,725.00	Operating Budget - IT	2021
Funding Source	\$18,725.00	Operating Budget - IT	2022
Funding Source	\$18,725.00	Operating Budget - IT	2023
Funding Source	\$18,725.00	Operating Budget - IT	2024
Funding Source	\$18,725.00	Operating Budget - IT	2025
	\$93,625.00		
Expenditure	\$18,725.00	ArcServe Backup	2022
Expenditure	\$18,725.00	ArcServe Backup	2023
Expenditure	\$18,725.00	ArcServe Backup	2024
Expenditure	\$18,725.00	ArcServe Backup	2025
Expenditure	\$18,725.00	ArcServe Backup	2021
	\$93,625.00		

How will this improve our service level and efficiency

Required to maintain historical electronic records
--

CIP-Expenditure

<i>City Expenditure ID</i>	452		
Expenditure Name	Core Switch/Router - City Hall 2024		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	MIKE HRONEK	Project Contact	Mike Hronek
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	10	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	30,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$30,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$30,000.00

Description of Expenditure

RECAPLING & CORE SWITCH/ROUTER - CITY HALL
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Justification Information

Replacement, upgrades and end of useful life
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MUNIS Financial Information

Funding Source	\$30,000.00	General Levy Borrowing	2024
	\$30,000.00		
Expenditure	\$30,000.00	Core Switch/Router	2024
	\$30,000.00		

How will this improve our service level and efficiency

Maintains electronic communications

City Expenditure ID

Expenditure Name

DataCenter Replacement

City Project ID

0

Expenditure Type

EQ

Expenditure Status ACTIVE

Category

Other

Priority

2

Department Details

Department

Information
Technology

Department Head

Mike Hronek

Project Contact

Budget Information

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

5

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Justification Information

MUNIS Financial Information

Expenditure	<u>\$500,000.00</u>	DataCenter	2024
	\$500,000.00		

How will this improve our service level and efficiency

405

CIP-Expenditure

<u>City Expenditure ID</u>	122		
Expenditure Name	DR Site - Air Conditioner		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	10	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	6,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$6,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$6,000.00

Description of Expenditure

DR SITE - AIR CONDITIONER

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	\$6,000.00	General Levy Borrowing	2024
	\$6,000.00		
Expenditure	\$6,000.00	DR Site - Air Conditioner	2024
	\$6,000.00		

How will this improve our service level and efficiency

Required to cool room where expensive equipment is in use.
--

CIP-Expenditure

<i>City Expenditure ID</i>	123		
Expenditure Name	City Hall - UPS	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	10	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	15,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$15,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$15,000.00

Description of Expenditure

City Hall - UPS

Justification Information

End of Life

MUNIS Financial Information

Funding Source	\$15,000.00	General Levy Borrowing	2022
	\$15,000.00		
Expenditure	\$15,000.00	DR Site - UPS	2022
	\$15,000.00		

How will this improve our service level and efficiency

Short term power supply while electricity is down.
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CIP-Expenditure

<u>City Expenditure ID</u>	126			
Expenditure Name	Firewall		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	2	

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage	1
Useful Life	10	Condition	Good	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	15,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$15,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$15,000.00

Description of Expenditure

FIREWALL

Justification Information

End of Useful life

MUNIS Financial Information

Funding Source	\$15,000.00	General Levy Borrowing	2024
	\$15,000.00		
Expenditure	\$15,000.00	Firewall	2024
	\$15,000.00		

How will this improve our service level and efficiency

Required for data security

CIP-Expenditure

<i>City Expenditure ID</i>	124		
Expenditure Name	SwitchesRouters - Police Department	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

SWITCHES/ROUTERS - POLICE DEPT

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	\$50,000.00	Fund Balance - IT 421	2021
	\$50,000.00		
Expenditure	\$50,000.00	Switches/Routers-Police Dept	2021
	\$50,000.00		

How will this improve our service level and efficiency

Required to maintain electronic communications
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CIP-Expenditure

<i>City Expenditure ID</i>	441		
Expenditure Name	MDT Rotation 2024	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	5	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	276,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$276,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$276,000.00

Description of Expenditure

MDT ROTATION

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	\$276,000.00	General Levy Borrowing	2024
	\$276,000.00		
Expenditure	\$276,000.00	MDT Rotation - Police - 46 Qty	2024
	\$276,000.00		

How will this improve our service level and efficiency

Electronic burn out and the maintenance becomes more then the purchase of new equipment

City Expenditure ID

Expenditure Name

Laptops - Planning

City Project ID

0

Expenditure Type

EQ

Expenditure Status ACTIVE

Category

Priority

1

Department Details

Department

Information
Technology

Department Head

Mike Hronek

Project Contact

Budget Information

Add/Replace

Replace

Replacing Asset

NA

Mileage

0

Useful Life

5

Condition

Poor

Age of Equipment

5

Financial Information

Description of Expenditure

Justification Information

MUNIS Financial Information

Expenditure	<u>\$37,500.00</u>	Laptops-Planning	2025
	\$37,500.00		

How will this improve our service level and efficiency

411

CIP-Expenditure

<u>City Expenditure ID</u>	121			
Expenditure Name	UPS Batteries (Includes DR Site)		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	2	

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	6,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$6,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$6,600.00

Description of Expenditure

UPS BATTERIES (INCLUDES DR SITE)

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	\$6,600.00	General Levy Borrowing	2022
	\$6,600.00		
Expenditure	\$6,600.00	UPS Batteries	2022
	\$6,600.00		

How will this improve our service level and efficiency

Required to maintain an alternative energy source in an emergency

CIP-Expenditure

<i>City Expenditure ID</i>	117		
Expenditure Name	Video Recorder - Council Chambers	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	10	Condition	Good	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

VIDEO RECORDER

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2022
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Video Recorder-Council Chambers	2022
	\$50,000.00		

How will this improve our service level and efficiency

Required to record meetings

CIP-Expenditure

<i>City Expenditure ID</i>	118			
Expenditure Name	PD MDT Rotation		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	2	

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	5	Condition	Good	Age of Equipment	3

Financial Information

Total Project Cost	
Initial Cost	200,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

MDT ROTATION

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	<u>\$150,000.00</u>	General Levy Borrowing	2023
Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2022
	\$200,000.00		
Expenditure	<u>\$150,000.00</u>	MDT Rotation - Fire - 25 Qty	2023
Expenditure	<u>\$50,000.00</u>	PD MDT Rotation	2022
	\$200,000.00		

How will this improve our service level and efficiency

Electronic burn out and the maintenance becomes more then the purchase of new equipment

City Expenditure ID

Expenditure Name

Video Recorder - Committee Camera

City Project ID

0

Expenditure Type

EQ

Expenditure Status ACTIVE

Category

Other

Priority

2

Department

Information
Technology

Department Head

Mike Hronek

Project Contact

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

10

Condition

Age of Equipment

0

Total Project Cost	
Initial Cost	24,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$24,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$24,000.00

Description of Expenditure

VIDEO RECORDER

Justification Information

End of useful life

MUNIS Financial Information

Funding Source

\$24,000.00

General Levy Borrowing

2023

\$24,000.00

Expenditure

\$24,000.00

Video Recorder-Committee Camera

2023

\$24,000.00

How will this improve our service level and efficiency

Required to record meetings

CIP-Expenditure

<i>City Expenditure ID</i>	477		
Expenditure Name	Document Scanning	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	MIKE HRONEK	Project Contact	Mike Hronek
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	45	Condition	Excellent	Age of Equipment	60

Financial Information

Total Project Cost	
Initial Cost	32,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$32,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$32,000.00

Description of Expenditure

Document Scanning

Justification Information

Replacement, upgrades and end of useful life
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MUNIS Financial Information

Funding Source	<u>\$32,000.00</u>	General Levy Borrowing	2022
	\$32,000.00		
Expenditure	<u>\$32,000.00</u>	Scanning Documents	2022
	\$32,000.00		

How will this improve our service level and efficiency

Allows us to show parcel documentation Online which can avoid calls to employees and allow them to focus on the tasks at hand rather than answering citizen questions that can be found online.

CIP-Expenditure

<i>City Expenditure ID</i>	884		
Expenditure Name	Body Cam, taser, car cameras and software package		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	5	Condition	Excellent	Age of Equipment	1

Financial Information

Total Project Cost	
Initial Cost	307,316.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$307,316.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$307,316.00

Description of Expenditure

Lease program

Justification Information

Lease program

MUNIS Financial Information

Funding Source	<u>\$307,316.00</u>	General Levy Borrowing	2022
	\$307,316.00		
Expenditure	<u>\$307,316.00</u>	Body Cam, taser, car cameras and software package	2022
	\$307,316.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

<i>City Expenditure ID</i>	885		
Expenditure Name	Body Cam, taser, car cameras and software package		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	5	Condition	Excellent	Age of Equipment	1

Financial Information

Total Project Cost	
Initial Cost	0.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$0.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$0.00

Description of Expenditure

Lease program

Justification Information

Lease program

MUNIS Financial Information

Funding Source	<u>\$0.00</u>	General Levy Borrowing	2021
	\$0.00		
Expenditure	<u>\$0.00</u>	Body Cam, taser, car cameras and software package	2021
	\$0.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

<i>City Expenditure ID</i>	886		
Expenditure Name	Body Cam, taser, car cameras and software package	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	5	Condition	Excellent	Age of Equipment	2

Financial Information

Total Project Cost	
Initial Cost	526,111.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$526,111.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$526,111.00

Description of Expenditure

Lease program

Justification Information

Lease program

MUNIS Financial Information

Funding Source	<u>\$526,111.00</u>	General Levy Borrowing	2023
	\$526,111.00		
Expenditure	<u>\$526,111.00</u>	Body Cam, taser, car cameras and software package	2023
	\$526,111.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

<i>City Expenditure ID</i>	887		
Expenditure Name	Body Cam, taser, car cameras and software package	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	5	Condition	Excellent	Age of Equipment	3

Financial Information

Total Project Cost	
Initial Cost	547,711.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$547,711.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$547,711.00

Description of Expenditure

Lease program

Justification Information

Lease program

MUNIS Financial Information

Funding Source	<u>\$547,711.00</u>	General Levy Borrowing	2024
	\$547,711.00		
Expenditure	<u>\$547,711.00</u>	Body Cam, taser, car cameras and software package	2024
	\$547,711.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

<i>City Expenditure ID</i>	888		
Expenditure Name	Body Cam, taser, car cameras and software package		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	547,711.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$547,711.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$547,711.00

Description of Expenditure

Lease program

Justification Information

Lease program

MUNIS Financial Information

Funding Source	<u>\$547,711.00</u>	General Levy Borrowing	2025
	\$547,711.00		
Expenditure	<u>\$547,711.00</u>	Body Cam, taser, car cameras and software package	2025
	\$547,711.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

<i>City Expenditure ID</i>	479		
Expenditure Name	Security Camera 2022	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	12,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$12,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$12,000.00

Description of Expenditure

SECURITY CAMERA

Justification Information

Annual Replacement

MUNIS Financial Information

Funding Source	<u>\$12,000.00</u>	General Levy Borrowing	2022
	\$12,000.00		
Expenditure	<u>\$12,000.00</u>	Security Camera Replacement	2022
	\$12,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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CIP-Expenditure

<i>City Expenditure ID</i>	480		
Expenditure Name	Security Camera 2023	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	12,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$12,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$12,000.00

Description of Expenditure

SECURITY CAMERA

Justification Information

Annual Replacement

MUNIS Financial Information

Funding Source	<u>\$12,000.00</u>	General Levy Borrowing	2023
	\$12,000.00		
Expenditure	<u>\$12,000.00</u>	Security Camera Replacement	2023
	\$12,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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City Expenditure ID

Expenditure Name

Security Camera 2024

City Project ID

0

Expenditure Type

EQ

Expenditure Status ACTIVE

Category

Other

Priority

2

Department Details

Department

Police

Department Head

CHIEF SMITH

Project Contact

RICK JURKANIS

Budget Information

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

SECURITY CAMERA

Justification Information

Annual Replacement

MUNIS Financial Information

Funding Source	<u>\$12,000.00</u>	General Levy Borrowing	2024
	\$12,000.00		
Expenditure	<u>\$12,000.00</u>	Security Camera Replacement	2024
	\$12,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.

City Expenditure ID

Expenditure Name

Hand Held Radios 2021

City Project ID

0

Expenditure Type

EQ

Expenditure Status ACTIVE

Category

Other

Priority

2

Department

Police

Department Head

CHIEF SMITH

Project Contact

RICK JURKANIS

Budget Information

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

HAND HELD RADIOS

Justification Information

Annual replacement of 20 per year.

MUNIS Financial Information

Funding Source	<u>\$74,000.00</u>	General Levy Borrowing	2021
	\$74,000.00		
Expenditure	<u>\$74,000.00</u>	Hand Held Radios	2021
	\$74,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.

<u>City Expenditure ID</u>		483			
Expenditure Name	Hand Held Radios 2022			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	Mileage 0		
Useful Life	0	Condition	Age of Equipment 0		
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		76,000.00			
Maintenance/Cost of Operation		\$0.00			
Maintenance Cost Over 5 years		\$0.00			
TOTAL INVESTMENT		\$76,000.00			
Est Salvage Value of Asset		\$0.00			
EST INITIAL INVESTMENT		\$76,000.00			
Description of Expenditure					
HAND HELD RADIOS					
Justification Information					
Annual replacement of 20 per year.					
<u>MUNIS Financial Information</u>					
Funding Source	\$76,000.00	General Levy Borrowing		2022	
	\$76,000.00				
Expenditure	\$76,000.00	Hand Held Radios		2022	
	\$76,000.00				
<u>How will this improve our service level and efficiency</u>					
Annual replacement schedule due to life expectancy of equipment.					

CIP-Expenditure

<u>City Expenditure ID</u>	484				
Expenditure Name	Hand Held Radios 2023		City Project ID	0	
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	Mileage	0	
Useful Life	0	Condition	Age of Equipment	0	
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		78,000.00			
Maintenance/Cost of Operation		\$0.00			
Maintenance Cost Over 5 years		\$0.00			
TOTAL INVESTMENT		\$78,000.00			
Est Salvage Value of Asset		\$0.00			
EST INITIAL INVESTMENT		\$78,000.00			
Description of Expenditure					
HAND HELD RADIOS					
Justification Information					
Annual replacement of 20 per year.					
<u>MUNIS Financial Information</u>					
Funding Source	\$78,000.00	General Levy Borrowing	2023		
	\$78,000.00				
Expenditure	\$78,000.00	Hand Held Radios	2023		
	\$78,000.00				
<u>How will this improve our service level and efficiency</u>					
Annual replacement schedule due to life expectancy of equipment.					

City Expenditure ID

Expenditure Name

Hand Held Radios 2024

City Project ID

0

Expenditure Type

EQ

Expenditure Status ACTIVE

Category

Other

Priority

2

Department

Police

Department Head

CHIEF SMITH

Project Contact

RICK JURKANIS

Budget Information

Add/Replace

Replace

Replacing Asset

Mileage

0

Useful Life

0

Condition

Age of Equipment

0

Financial Information

Description of Expenditure

Justification Information

MUNIS Financial Information

How will this improve our service level and efficiency

428

CIP-Expenditure

<u>City Expenditure ID</u>	486																
Expenditure Name	Mobile Radios 2021	City Project ID	0														
Expenditure Type	EQ	Expenditure Status	ACTIVE														
Category	Other	Priority	2														
<u>Department Details</u>																	
Department	Police	Department Head	CHIEF SMITH														
		Project Contact	RICK JURKANIS														
<u>Budget Information</u>																	
Add/Replace	Replace	Replacing Asset	Mileage 0														
Useful Life	0	Condition	Age of Equipment 0														
<u>Financial Information</u>																	
<table><tr><td>Total Project Cost</td><td></td></tr><tr><td>Initial Cost</td><td>23,500.00</td></tr><tr><td>Maintenance/Cost of Operation</td><td>\$0.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$0.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$23,500.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$0.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$23,500.00</td></tr></table>				Total Project Cost		Initial Cost	23,500.00	Maintenance/Cost of Operation	\$0.00	Maintenance Cost Over 5 years	\$0.00	TOTAL INVESTMENT	\$23,500.00	Est Salvage Value of Asset	\$0.00	EST INITIAL INVESTMENT	\$23,500.00
Total Project Cost																	
Initial Cost	23,500.00																
Maintenance/Cost of Operation	\$0.00																
Maintenance Cost Over 5 years	\$0.00																
TOTAL INVESTMENT	\$23,500.00																
Est Salvage Value of Asset	\$0.00																
EST INITIAL INVESTMENT	\$23,500.00																
Description of Expenditure																	
MOBILE RADIOS																	
Justification Information																	
Annual replacement of 5 per year.																	
<u>MUNIS Financial Information</u>																	
Funding Source	\$23,500.00 \$23,500.00	General Levy Borrowing	2021														
Expenditure	\$23,500.00 \$23,500.00	Mobile Radios	2021														
<u>How will this improve our service level and efficiency</u>																	
Annual replacement schedule due to life expectancy of equipment.																	

CIP-Expenditure

<i>City Expenditure ID</i>	487		
Expenditure Name	Mobile Radios 2022	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	24,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$24,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$24,000.00

Description of Expenditure

MOBILE RADIOS

Justification Information

Annual replacement of 5 per year.

MUNIS Financial Information

Funding Source	<u>\$24,000.00</u>	General Levy Borrowing	2022
	\$24,000.00		
Expenditure	<u>\$24,000.00</u>	Mobile Radios	2022
	\$24,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
--

CIP-Expenditure

<i>City Expenditure ID</i>	488		
Expenditure Name	Mobile Radios 2023	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	24,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$24,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$24,500.00

Description of Expenditure

MOBILE RADIOS

Justification Information

Annual replacement of 5 per year.

MUNIS Financial Information

Funding Source	<u>\$24,500.00</u>	General Levy Borrowing	2023
	\$24,500.00		
Expenditure	<u>\$24,500.00</u>	Mobile Radios	2023
	\$24,500.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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CIP-Expenditure

<u>City Expenditure ID</u>		489	
Expenditure Name		Mobile Radios 2024	
Expenditure Type		EQ	
		Expenditure Status ACTIVE	
Category		Other	
		Priority 2	
<u>Department Details</u>			
Department		Police	
		Department Head CHIEF SMITH	
		Project Contact RICK JURKANIS	
<u>Budget Information</u>			
Add/Replace		Replace	
Useful Life		0	
		Replacing Asset	
		Condition	
		Mileage 0	
		Age of Equipment 0	
<u>Financial Information</u>			
Total Project Cost			
Initial Cost		25,000.00	
Maintenance/Cost of Operation		\$0.00	
Maintenance Cost Over 5 years		\$0.00	
TOTAL INVESTMENT		\$25,000.00	
Est Salvage Value of Asset		\$0.00	
EST INITIAL INVESTMENT		\$25,000.00	
Description of Expenditure			
MOBILE RADIOS			
Justification Information			
Annual replacement of 5 per year.			
<u>MUNIS Financial Information</u>			
Funding Source		\$25,000.00 General Levy Borrowing	
		2024	
		\$25,000.00	
Expenditure		\$25,000.00 Mobile Radios	
		2024	
		\$25,000.00	
<u>How will this improve our service level and efficiency</u>			
Annual replacement schedule due to life expectancy of equipment.			

City Expenditure ID

Expenditure Name

Hand Held Radios 2025

City Project ID

0

Expenditure Type

EQ

Expenditure Status ACTIVE

Category

Other

Priority

2

Department Details

Department

Police

Department Head

Andrew Smith

Project Contact

Rick Jurkanis

Budget Information

Add/Replace

Replace

Replacing Asset

1

Mileage

0

Useful Life

10

Condition

Fair

Age of Equipment

10

Financial Information

Description of Expenditure

Justification Information

MUNIS Financial Information

How will this improve our service level and efficiency

433

CIP-Expenditure

<i>City Expenditure ID</i>	509				
Expenditure Name	Mobile Radios 2025			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	27,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$27,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$27,000.00

Description of Expenditure

Mobile Radios

Justification Information

Annual Replacement of 5 per year

MUNIS Financial Information

Funding Source	<u>\$27,000.00</u>	General Levy Borrowing	2025
	\$27,000.00		
Expenditure	<u>\$27,000.00</u>	Mobile Radios	2025
	\$27,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	510				
Expenditure Name	Security Camera 2025			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	14,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$14,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$14,000.00

Description of Expenditure

Security Camera Replacment

Justification Information

Annual replacement schedule

MUNIS Financial Information

Funding Source	<u>\$14,000.00</u>	General Levy Borrowing	2025
	\$14,000.00		
Expenditure	<u>\$14,000.00</u>	Security Camera Replacement	2025
	\$14,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<u>City Expenditure ID</u>	176				
Expenditure Name	Interview Room Camera System		City Project ID	0	
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	Mileage	0	
Useful Life	0	Condition	Age of Equipment	0	
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		60,000.00			
Maintenance/Cost of Operation		\$0.00			
Maintenance Cost Over 5 years		\$0.00			
TOTAL INVESTMENT		\$60,000.00			
Est Salvage Value of Asset		\$0.00			
EST INITIAL INVESTMENT		\$60,000.00			
Description of Expenditure					
INTERVIEW ROOM CAMERA SYSTEM					
Justification Information					
Annual Replacement					
<u>MUNIS Financial Information</u>					
Funding Source	\$60,000.00	General Levy Borrowing	2021		
	\$60,000.00				
Expenditure	\$60,000.00	Interview Room Camera System	2021		
	\$60,000.00				
<u>How will this improve our service level and efficiency</u>					
Annual replacement schedule due to life expectancy of equipment.					

CIP-Expenditure

<u>City Expenditure ID</u>		478	
Expenditure Name		Security Camera 2021	
Expenditure Type		EQ	
		Expenditure Status ACTIVE	
Category		Other	
		Priority 2	
<u>Department Details</u>			
Department		Police	
		Department Head CHIEF SMITH	
		Project Contact RICK JURKANIS	
<u>Budget Information</u>			
Add/Replace		Replace	
Useful Life		0	
		Replacing Asset	
		Condition	
		Mileage 0	
		Age of Equipment 0	
<u>Financial Information</u>			
Total Project Cost			
Initial Cost		12,000.00	
Maintenance/Cost of Operation		\$0.00	
Maintenance Cost Over 5 years		\$0.00	
TOTAL INVESTMENT		\$12,000.00	
Est Salvage Value of Asset		\$0.00	
EST INITIAL INVESTMENT		\$12,000.00	
Description of Expenditure			
SECURITY CAMERA			
Justification Information			
Annual Replacement			
<u>MUNIS Financial Information</u>			
Funding Source		\$12,000.00	
		Operating Budget - Police	
		2021	
		\$12,000.00	
Expenditure		\$12,000.00	
		Security Camera Replacement	
		2021	
		\$12,000.00	
<u>How will this improve our service level and efficiency</u>			
Annual replacement schedule due to life expectancy of equipment.			

CIP-Expenditure

<i>City Expenditure ID</i>	97			
Expenditure Name	RADIOS		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	679,600.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$679,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$679,600.00

Description of Expenditure

RADIOS

Justification Information

Replacing aged, highly technological equipment, transition to multiband necessary

MUNIS Financial Information

Funding Source	\$49,200.00	General Levy Borrowing	2021
Funding Source	\$253,500.00	General Levy Borrowing	2021
Funding Source	\$376,900.00	General Levy Borrowing	2023
	\$679,600.00		
Expenditure	\$237,100.00	31 Dual Band Portable Radios	2021
Expenditure	\$359,000.00	43 Dual Band Portable Radios	2023
Expenditure	\$16,400.00	Base Radio - Station 2	2021
Expenditure	\$16,400.00	Base Radio - Station 3	2021
Expenditure	\$16,400.00	Base Radio - Station 4	2021
Expenditure	\$17,900.00	Base Radio - Station 8	2023
Expenditure	\$16,400.00	Base Radio - Station 9	2021
	\$679,600.00		

How will this improve our service level and efficiency

Replaces outdated equipment. Allow communications with all agencies of various radio types
--

CIP-Expenditure

<i>City Expenditure ID</i>	108			
Expenditure Name	BALLISTIC GEAR		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage	0
Useful Life	5	Condition	Fair	Age of Equipment	5

Financial Information

Total Project Cost	
Initial Cost	182,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$182,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$182,400.00

Description of Expenditure

BALLISTIC GEAR

Justification Information

Ballistic Gear has a life span of 5 years, after which is must be replaced.

MUNIS Financial Information

Funding Source	<u>\$182,400.00</u>	General Levy Borrowing	2022
	\$182,400.00		
Expenditure	<u>\$182,400.00</u>	Ballistic Gear	2022
	\$182,400.00		

How will this improve our service level and efficiency

Allows us to respond to hostile threat incidents with reduced chance of injury or death due to proper personal protective equipment.
--

CIP-Expenditure

<i>City Expenditure ID</i>	88		
Expenditure Name	COMMERICAL DISHWASHER - Station 2		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	15	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	15,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$15,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$15,500.00

Description of Expenditure

COMMERICAL DISHWASHER - Station 2

Justification Information

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MUNIS Financial Information

Funding Source	\$15,500.00	General Levy Borrowing	2022
	\$15,500.00		
Expenditure	\$15,500.00	Commercial Dishwasher - Station 2	2022
	\$15,500.00		

How will this improve our service level and efficiency

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CIP-Expenditure

<i>City Expenditure ID</i>	89			
Expenditure Name	COMMERCIAL DISHWASHER - STATION 5			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	10	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	17,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$17,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$17,000.00

Description of Expenditure

COMMERCIAL DISHWASHER - STATION 5

Justification Information

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MUNIS Financial Information

Funding Source	\$17,000.00	General Levy Borrowing	2024
	\$17,000.00		
Expenditure	\$17,000.00	Commercial Dishwasher - Station 5	2024
	\$17,000.00		

How will this improve our service level and efficiency

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CIP-Expenditure

<i>City Expenditure ID</i>	94			
Expenditure Name	Commercial Range		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	15	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	7,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$0.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$7,200.00

Description of Expenditure

Commercial Range

Justification Information

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MUNIS Financial Information

Funding Source	<u>\$7,200.00</u>	General Levy Borrowing	2022
	\$7,200.00		
Expenditure	<u>\$7,200.00</u>	Commercial Range - Station 6	2022
	\$7,200.00		

How will this improve our service level and efficiency

How will this improve our service level and efficiency?

CIP-Expenditure

<i>City Expenditure ID</i>	95			
Expenditure Name	Commercial Refrigerator St 6			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage 0
Useful Life	15	Condition	Fair	Age of Equipment 10

Financial Information

Total Project Cost	
Initial Cost	4,600.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$0.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$4,600.00

Description of Expenditure

Commercial Refrigerator St 6

Justification Information

REFRIGERATOR NEEDED

MUNIS Financial Information

Funding Source	<u>\$4,600.00</u>	General Levy Borrowing	2024
	\$4,600.00		
Expenditure	<u>\$4,600.00</u>	Commercial Refrigerator - Station 6	2024
	\$4,600.00		

How will this improve our service level and efficiency

How will this improve our service level and efficiency?

CIP-Expenditure

<i>City Expenditure ID</i>	98		
Expenditure Name	WATER HEATER - STATION 4	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	11,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$11,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$11,200.00

Description of Expenditure

WATER HEATER - STATION 4

Justification Information

Replacing end of life equipment. Current water heater is original to the building. This was deferred in 2021, pushed out to 2024.

MUNIS Financial Information

Funding Source	<u>\$11,200.00</u>	General Levy Borrowing	2024
	\$11,200.00		
Expenditure	<u>\$11,200.00</u>	Commercial Water Heater - Station 4	2024
	\$11,200.00		

How will this improve our service level and efficiency

Allow for continued maintenance of station equipment on a planned basis rather than emergency replacement after equipment fails.
--

CIP-Expenditure

<i>City Expenditure ID</i>	102			
Expenditure Name	EMS BICYCLES/Equipment		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	73,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$73,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$73,500.00

Description of Expenditure

EMS BICYCLES and associated EMS Equipment

Justification Information

EMS bicycles are used by paramedics at special events to move around the event and access people in need of medical care. The current EMS bicycles are well over 10 years old and have significant maintenance issues. They are stock bicycles not designed for the type of use that they receive.
--

MUNIS Financial Information

Funding Source	<u>\$73,500.00</u>	General Levy Borrowing	2021
	\$73,500.00		
Expenditure	<u>\$73,500.00</u>	EMS Bicycles	2021
	\$73,500.00		

How will this improve our service level and efficiency

This will allow us to continue to provide EMS service at special events and decrease maintenance costs on bicycles.

CIP-Expenditure

<i>City Expenditure ID</i>	860			
Expenditure Name	Extrication Equipment			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage 0
Useful Life	10	Condition	Fair	Age of Equipment 10

Financial Information

Total Project Cost	
Initial Cost	191,450.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$193,950.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$191,450.00

Description of Expenditure

Replace vehicle extrication equipment ("Jaws of Life")
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Justification Information

Extrication equipment technology changes rapidly over time. The materials used in vehicle and machinery construction are changing constantly and require higher hydraulic pressures and use different metals to allow for cutting and bending of materials used in the manufacture of vehicles and machinery. Without regular replacement, there may be metals and materials that we cannot cut or bend and we may not be able to rescue a person entrapped or entangled in a vehicle or machine.

MUNIS Financial Information

Funding Source	<u>\$191,450.00</u>	General Levy Borrowing	2025
	\$191,450.00		
Expenditure	<u>\$191,450.00</u>	Extrication Equipment	2025
	\$191,450.00		

How will this improve our service level and efficiency

Regular replacement of this equipment allows us to maintain our ability to quickly rescue a person from vehicle accident or from a machine that they may be entangled in.

CIP-Expenditure

<i>City Expenditure ID</i>	110			
Expenditure Name	FOAM REPLACEMENT		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	20	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	17,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$17,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$17,500.00

Description of Expenditure

Replacement of Firefighting Foam

Justification Information

All foam must be replaced with foam that does not contain PFAS. Foams containing PFAS can no longer be used due to water contamination that can cause cancer.

MUNIS Financial Information

Funding Source	<u>\$17,500.00</u>	General Levy Borrowing	2021
	\$17,500.00		
Expenditure	<u>\$17,500.00</u>	Foam Replacement	2021
	\$17,500.00		

How will this improve our service level and efficiency

The replacement of PFAS containing foams is necessary to avoid lawsuits and environmental clean up costs.

CIP-Expenditure

<i>City Expenditure ID</i>	91			
Expenditure Name	GEAR WASHER/DRYER STATION 3			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	10	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	23,900.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$23,900.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$23,900.00

Description of Expenditure

GEAR WASHER/DRYER STATION 3

Justification Information

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MUNIS Financial Information

Funding Source	\$23,900.00	General Levy Borrowing	2022
	\$23,900.00		
Expenditure	\$23,900.00	Gear Washer/Dryer - Station 3	2022
	\$23,900.00		

How will this improve our service level and efficiency

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CIP-Expenditure

<i>City Expenditure ID</i>	92		
Expenditure Name	GEAR WASHER/DRYER STATION 4		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	15	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

GEAR WASHER/DRYER STATION 4

Justification Information

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MUNIS Financial Information

Funding Source	\$25,000.00	General Levy Borrowing	2023
	\$25,000.00		
Expenditure	\$25,000.00	Gear Washer/Dryer - Station 4	2023
	\$25,000.00		

How will this improve our service level and efficiency

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CIP-Expenditure

<i>City Expenditure ID</i>	93		
Expenditure Name	GEAR WASHER/DRYER STATION 6		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	15	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

GEAR WASHER/DRYER STATION 6

Justification Information

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MUNIS Financial Information

Funding Source	\$25,000.00	General Levy Borrowing	2023
	\$25,000.00		
Expenditure	\$25,000.00	Gear Washer/Dryer - Station 6	2023
	\$25,000.00		

How will this improve our service level and efficiency

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CIP-Expenditure

<i>City Expenditure ID</i>	96			
Expenditure Name	Radio Firmware/Tune		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	5	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	32,450.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$32,450.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$32,450.00

Description of Expenditure

Radio Firmware/Tune

Justification Information

Software updates are necessary for the radios to continue to work properly.

MUNIS Financial Information

Funding Source	<u>\$15,500.00</u>	General Levy Borrowing	2023
Funding Source	<u>\$16,950.00</u>	General Levy Borrowing	2025
	\$32,450.00		
Expenditure	<u>\$15,500.00</u>	Radio Firmware/Tune	2023
Expenditure	<u>\$16,950.00</u>	Radio Firmware/Tune	2025
	\$32,450.00		

How will this improve our service level and efficiency

This will allow us to continue to communicate via radio effectively and efficiently with all other public safety agencies in the county.
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CIP-Expenditure

<i>City Expenditure ID</i>	106			
Expenditure Name	HAZMAT MASS SPEC		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	140,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$140,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$140,500.00

Description of Expenditure

HAZMAT MASS SPEC

Justification Information

This is a sophisticated piece of equipment that allows hazardous materials technicians to identify unknown substances to determine whether or not they are a hazard to people. This is a necessary piece of equipment for the hazardous materials team and is regularly deployed to Lambeau Field on game days and other special events as well as being used routinely by law enforcement to identify drugs. This technology advances rapidly which is why the lifespan of this equipment is brief.
--

MUNIS Financial Information

Funding Source	\$140,500.00 \$140,500.00	General Levy Borrowing	2023
Expenditure	\$140,500.00 \$140,500.00	Hazmat Mass Spec	2023

How will this improve our service level and efficiency

This equipment allows us to quickly identify unknown substances to determine hazard. The ability to do this allows us to keep businesses open and events to continue by creating an effective response. Without it, our only choice would be to shut down businesses for hours and stop special events while waiting to identify a substance that may be hazardous. The financial impact of these shut downs to the community could be significant.

CIP-Expenditure

<i>City Expenditure ID</i>	107			
Expenditure Name	VIDEO CONFERENCE		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	196,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$196,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$196,500.00

Description of Expenditure

VIDEO CONFERENCE

Justification Information

NEEDED FOR DEPARTMENT COMMUNICATION

MUNIS Financial Information

Funding Source	<u>\$196,500.00</u>	General Levy Borrowing	2025
	\$196,500.00		
Expenditure	<u>\$196,500.00</u>	Video Conference	2025
	\$196,500.00		

How will this improve our service level and efficiency

WILL BE ADDED BY DEPARTMENT

CIP-Expenditure

<i>City Expenditure ID</i>	99			
Expenditure Name	WATER HEATER - STATION 6			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage 0
Useful Life	10	Condition	Fair	Age of Equipment 10

Financial Information

Total Project Cost	
Initial Cost	12,800.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$12,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$12,800.00

Description of Expenditure

WATER HEATER - STATION 6

Justification Information

JUSTIFICATION WILL BE PROVIDED BY DEPARTMENT
--

MUNIS Financial Information

Funding Source	<u>\$12,800.00</u>	General Levy Borrowing	2024
	\$12,800.00		
Expenditure	<u>\$12,800.00</u>	New Water Heater - Station 6 (North)	2024
	\$12,800.00		

How will this improve our service level and efficiency

WATER HEATER NEEDED

CIP-Expenditure

<i>City Expenditure ID</i>	100		
Expenditure Name	WATER HEATER - STATION 7	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	DAVID LITTON	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	10,700.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$10,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$10,700.00

Description of Expenditure

WATER HEATER - STATION 7

Justification Information

Replacing end of life equipment. This was deferred in 2021, moved to 2022

MUNIS Financial Information

Funding Source	<u>\$10,700.00</u>	General Levy Borrowing	2022
	\$10,700.00		
Expenditure	<u>\$10,700.00</u>	New Water Heater - Station 7	2022
	\$10,700.00		

How will this improve our service level and efficiency

Allow for continued maintenance of station equipment on a planned basis rather than emergency replacement after equipment fails.
--

CIP-Expenditure

<i>City Expenditure ID</i>	859			
Expenditure Name	Mobile Data Computers		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	NA	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	5

Financial Information

Total Project Cost	
Initial Cost	205,410.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$207,910.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$205,410.00

Description of Expenditure

Replacement of all Mobile Data Computers in fire department apparatus

Justification Information

Computer technology changes significantly in a period of 5 years. These computers are all vehicle mounted computers used to receive and transmit incident information. These computers are constantly vibrating and being jolted because they are in heavy vehicle and they do not last long.

MUNIS Financial Information

Funding Source	<u>\$205,410.00</u>	General Levy Borrowing	2022
	\$205,410.00		
Expenditure	<u>\$205,410.00</u>	Mobile Data Computers Fire	2022
	\$205,410.00		

How will this improve our service level and efficiency

Replacement of the mobile data computers will lead to less maintenance costs and down time over time.

CIP-Expenditure

<i>City Expenditure ID</i>	84			
Expenditure Name	ASPHALT RECLAIM BOX - 4 TON			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	628	Mileage 0
Useful Life	10	Condition	Fair	Age of Equipment 8

Financial Information

Total Project Cost	
Initial Cost	55,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$60,000.00
Est Salvage Value of Asset	\$8,000.00
EST INITIAL INVESTMENT	\$47,000.00

Description of Expenditure

ASPHALT RECLAIM BOX - 4 TON

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$47,000.00</u>	General Levy Borrowing	2022
	\$47,000.00		
Expenditure	<u>\$47,000.00</u>	Asphalt Reclaim Box - 4 Ton	2022
	\$47,000.00		

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.
--

CIP-Expenditure

<i>City Expenditure ID</i>	77			
Expenditure Name	BRUSH CHIPPER			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	537	Mileage 0
Useful Life	0	Condition	Poor	Age of Equipment 15

Financial Information

Total Project Cost	
Initial Cost	80,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$92,500.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$78,000.00

Description of Expenditure

BRUSH CHIPPER

Justification Information

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.

MUNIS Financial Information

Funding Source	\$78,000.00	General Levy Borrowing	2022
	\$78,000.00		
Expenditure	\$78,000.00	Brush Chipper	2022
	\$78,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	87		
Expenditure Name	LOADER/WING/PLOW		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	811	Mileage	0
Useful Life	0	Condition	Fair	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	215,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$225,000.00
Est Salvage Value of Asset	\$15,000.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

LOADER/WING/PLOW

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2023
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Front End Loader/Wing/Plow/Grapple	2023
	\$200,000.00		

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

CIP-Expenditure

<u>City Expenditure ID</u>	82			
Expenditure Name	SIDEWALK TRACTOR			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	757	Mileage 0
Useful Life	0	Condition	Good	Age of Equipment 5

Financial Information

Total Project Cost	
Initial Cost	90,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$115,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$85,000.00

Description of Expenditure

SIDEWALK TRACTOR

Justification Information

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.
--

MUNIS Financial Information

Funding Source	\$85,000.00	General Levy Borrowing	2024
	\$85,000.00		
Expenditure	\$85,000.00	Sidewalk Tractor	2024
	\$85,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	80			
Expenditure Name	SIDEWALK TRACTOR		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	753	Mileage	0
Useful Life	0	Condition	Poor	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$88,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$58,000.00

Description of Expenditure

SIDEWALK TRACTOR

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$58,000.00</u>	General Levy Borrowing	2022
	\$58,000.00		
Expenditure	<u>\$58,000.00</u>	Sidewalk Tractor	2022
	\$58,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	81			
Expenditure Name	SIDEWALK TRACTOR		City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	755	Mileage	0
Useful Life	0	Condition	Excellent	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$91,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$61,000.00

Description of Expenditure

SIDEWALK TRACTOR

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$61,000.00</u>	General Levy Borrowing	2023
	\$61,000.00		
Expenditure	<u>\$61,000.00</u>	Sidewalk Tractor	2023
	\$61,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	906		
Expenditure Name	TRACTOR, 4X4 with bucket/fail mower		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	709	Mileage	0
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenace/Cost of Operation	\$10,000.00
Maintenance Cost Over 5 years	\$50,000.00
TOTAL INVESTMENT	\$120,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$69,000.00

Description of Expenditure

TRACTOR

Justification Information

Replace #709 Tractor

MUNIS Financial Information

Funding Source	<u>\$69,000.00</u>	General Levy Borrowing	2021
	\$69,000.00		
Expenditure	<u>\$69,000.00</u>	TRACTOR, 4X4 with bucket/fail mower	2021
	\$69,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	907		
Expenditure Name	TRACTOR, 4X4 with bucket/fail mower		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	709	Mileage	0
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenace/Cost of Operation	\$10,000.00
Maintenance Cost Over 5 years	\$50,000.00
TOTAL INVESTMENT	\$120,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$69,000.00

Description of Expenditure

TRACTOR

Justification Information

Replace #709 Tractor

MUNIS Financial Information

Funding Source	<u>\$69,000.00</u>	General Levy Borrowing	2021
	\$69,000.00		
Expenditure	<u>\$69,000.00</u>	TRACTOR, 4X4 with bucket/fail mower	2021
	\$69,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	908		
Expenditure Name	Spreader, salt V-box	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact	
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$27,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

New to fleet (keeping old unit for spare)

Justification Information

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MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2021
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	Spreader, salt V-box	2021
	\$25,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	909		
Expenditure Name	Spreader, salt V-box	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact	
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$27,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

New to fleet (keeping old unit for spare)

Justification Information

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MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2021
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	Spreader, salt V-box	2021
	\$25,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	562				
Expenditure Name	Mechanic Toolboxes			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Building	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steve Grenier	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	000	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	7,500.00
Maintenace/Cost of Operation	\$1.00
Maintenance Cost Over 5 years	\$5.00
TOTAL INVESTMENT	\$7,505.00
Est Salvage Value of Asset	\$100.00
EST INITIAL INVESTMENT	\$7,400.00

Description of Expenditure

Large rolling toolboxes are used for storage of Mechanic tools, and provide a mobile work bench next to a vehicle being repaired.

Justification Information

Existing toolboxes are very old and in failing condition. Drawers and casters do not work correctly. Some toolbox cases also have sheet metal repair.

MUNIS Financial Information

Funding Source	<u>\$7,400.00</u>	Operating Budget - DPW	2021
	\$7,400.00		
Expenditure	<u>\$7,400.00</u>	Mechanic toolboxes	2021
	\$7,400.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	563		
Expenditure Name	Tractor-Mounted Snow Box/Pushers (x4)		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Steve Grenier	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	15,000.00
Maintenace/Cost of Operation	\$1.00
Maintenance Cost Over 5 years	\$5.00
TOTAL INVESTMENT	\$15,005.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$15,000.00

Description of Expenditure

This purchase includes four (4) snow pusher attachments for use with DPW tractors.

Justification Information

DPW tractors are equipped with smaller (3/4 cubic yard capacity) buckets. Tractors are used to clear snow in cul-de-sacs and DPW facilities. Larger tractor attachments will improve work efficiency and reduce time spent on snow clearing tasks.

MUNIS Financial Information

Funding Source	<u>\$15,000.00</u>	Operating Budget - DPW	2021
	\$15,000.00		
Expenditure	<u>\$15,000.00</u>	Tractor-mounted snow box/pushers (x4)	2021
	\$15,000.00		

How will this improve our service level and efficiency

The units will be used to clear snow more efficiently from cul-de-sacs and DPW facilities.

CIP-Expenditure

<i>City Expenditure ID</i>	564		
Expenditure Name	Vehicle Computer Reader		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Motor	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steve Grenier	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	5,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$5,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$5,000.00

Description of Expenditure

This unit is used to identify vehicle system problems, and assist with identification of solutions.

Justification Information

Modern vehicles include computer systems for control of the engine, transmission, chassis and in-cab devices. Mechanics must use devices to communicate with vehicle computers in order to efficiently and properly diagnose and repair problems.

MUNIS Financial Information

Funding Source	<u>\$5,000.00</u>	Operating Budget - DPW	2021
	\$5,000.00		
Expenditure	<u>\$5,000.00</u>	Vehicle computer reader	2021
	\$5,000.00		

How will this improve our service level and efficiency

Without vehicle computer code readers, mechanics must guess what electronic items have failed on a vehicle.

CIP-Expenditure

<u>City Expenditure ID</u>	567		
Expenditure Name	Traffic Control Trailer		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	SignShop	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Steve Grenier	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	6,500.00
Maintenace/Cost of Operation	\$100.00
Maintenance Cost Over 5 years	\$500.00
TOTAL INVESTMENT	\$7,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$6,500.00

Description of Expenditure

Trailer specifically designed to store and transport traffic control devices for quick deployment in emergency situations. Trailer also includes strobe lights for conspicuity and safety when working under live traffic conditions.

Justification Information

DPW currently has one (1) traffic control trailer that has been in service for many years. That unit has proven beneficial under countless circumstances. However one traffic control trailer is not adequate for efficient deployment of traffic control on arterial streets.

MUNIS Financial Information

Funding Source	\$6,500.00	Operating Budget - DPW	2021
	\$6,500.00		
Expenditure	\$6,500.00	Traffic control trailer	2021
	\$6,500.00		

How will this improve our service level and efficiency

This unit will reduce deployment time for required emergency traffic control, to improve public safety.

CIP-Expenditure

<i>City Expenditure ID</i>	427		
Expenditure Name	10,000 GVW Bobcat Trailer - Unit 112	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	112	Mileage	1
Useful Life	10	Condition	Poor	Age of Equipment	36

Financial Information

Total Project Cost	
Initial Cost	7,200.00
Maintenace/Cost of Operation	\$1,300.00
Maintenance Cost Over 5 years	\$6,500.00
TOTAL INVESTMENT	\$13,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$7,200.00

Description of Expenditure

Bobcat Trailer No meter on this piece of equipment unable to determine hours or mileage
--

Justification Information

Trailer purchased in 1989 with a useful life expectancy of 1999. Unit is no longer serviceable. Trailer needed to allow movement of bobcat throughout the park facilities and trails
--

MUNIS Financial Information

Funding Source	<u>\$7,200.00</u>	General Levy Borrowing	2025
	\$7,200.00		
Expenditure	<u>\$7,200.00</u>	10,000 GVW Bobcat Trailer - Unit 112	2025
	\$7,200.00		

How will this improve our service level and efficiency

Reduce maintenance costs and replacements

CIP-Expenditure

<i>City Expenditure ID</i>	145				
Expenditure Name	BOBCAT TRAILER - Unit 194			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	194	Mileage	0
Useful Life	20	Condition	Fair	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	7,000.00
Maintenance/Cost of Operation	\$227.52
Maintenance Cost Over 5 years	\$1,137.60
TOTAL INVESTMENT	\$8,137.60
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$7,000.00

Description of Expenditure

BOBCAT TRAILER

Justification Information

10,000 GVW Bobcat Trailer replacing unit 194, bought in 2003 with a useful life expectancy of 2012. Unit is no longer serviceable.
--

MUNIS Financial Information

Funding Source	<u>\$7,000.00</u>	General Levy Borrowing	2023
	\$7,000.00		
Expenditure	<u>\$7,000.00</u>	10,000 GVW Bobcat Trailer - Unit 194	2023
	\$7,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	144				
Expenditure Name	BOBCAT TRAILER - Unit 288			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	200	Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	27

Financial Information

Total Project Cost	
Initial Cost	7,000.00
Maintenance/Cost of Operation	\$99.98
Maintenance Cost Over 5 years	\$499.90
TOTAL INVESTMENT	\$7,499.90
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$7,000.00

Description of Expenditure

BOBCAT TRAILER

Justification Information

10,000 GVW Bobcat Trailer replacing unit 200, Bobcat trailer bought in 1992. Unit is no longer serviceable.

MUNIS Financial Information

Funding Source	<u>\$7,000.00</u>	General Levy Borrowing	2022
	\$7,000.00		
Expenditure	<u>\$7,000.00</u>	10,000 GVW Bobcat Trailer - Unit 288	2022
	\$7,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	129				
Expenditure Name	16' GANGMOWER WITH CAB - Unit 102			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	102	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	117,000.00
Maintenace/Cost of Operation	\$6,862.18
Maintenance Cost Over 5 years	\$34,310.90
TOTAL INVESTMENT	\$151,310.90
Est Salvage Value of Asset	\$4,000.00
EST INITIAL INVESTMENT	\$113,000.00

Description of Expenditure

16' GANGMOWER WITH CAB

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$113,000.00</u>	General Levy Borrowing	2021
	\$113,000.00		
Expenditure	<u>\$113,000.00</u>	16' Gangmower w/Cab - Unit 102	2021
	\$113,000.00		

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

CIP-Expenditure

<i>City Expenditure ID</i>	130		
Expenditure Name	16' GANGMOWER WITH CAB - Unit 104		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	104	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	124,000.00
Maintenace/Cost of Operation	\$1,507.68
Maintenance Cost Over 5 years	\$7,538.40
TOTAL INVESTMENT	\$131,538.40
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$124,000.00

Description of Expenditure

16' GANGMOWER WITH CAB

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$124,000.00</u>	General Levy Borrowing	2023
	\$124,000.00		
Expenditure	<u>\$124,000.00</u>	16' Gangmower w/Cab - Unit 104	2023
	\$124,000.00		

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

CIP-Expenditure

<i>City Expenditure ID</i>	133				
Expenditure Name	60" MOWER - Unit 107			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	107	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	23,000.00
Maintenance/Cost of Operation	\$982.97
Maintenance Cost Over 5 years	\$4,914.85
TOTAL INVESTMENT	\$27,914.85
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$22,000.00

Description of Expenditure

60" MOWER

Justification Information

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

MUNIS Financial Information

Funding Source	\$22,000.00	General Levy Borrowing	2022
	\$22,000.00		
Expenditure	\$22,000.00	60" Mower - Unit 107	2022
	\$22,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	138		
Expenditure Name	72' SPIDER LIFT - New Unit		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	168,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$168,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$168,000.00

Description of Expenditure

72' SPIDER LIFT

Justification Information

72' Spider Lift insulated boom to be used throughout the Park and Recreational Facilities for repairs. Our current lift does not have the ability to go in and out of the spaces we need it to especially within the parks
--

MUNIS Financial Information

Funding Source	\$20,130.00	General Levy Borrowing	2021
Funding Source	\$147,870.00	Storm Sewer	2021
	\$168,000.00		
Expenditure	\$20,130.00	72' Spider Lift - New Unit	2021
Expenditure	\$147,870.00	72' SPIDER LIFT - New Unit	2021
	\$168,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	422		
Expenditure Name	72" Deck Mower - Unit 125	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	125	Mileage	2500
Useful Life	10	Condition	Good	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	25,800.00
Maintenace/Cost of Operation	\$5,375.00
Maintenance Cost Over 5 years	\$26,875.00
TOTAL INVESTMENT	\$52,675.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,800.00

Description of Expenditure

72" Deck Mower

Justification Information

Equipment is used to perform mowing throughout 60 parks and beautification spaces to include the city Deck, Leicht Park and various other facilities throughout the City of Green Bay

MUNIS Financial Information

Funding Source	<u>\$25,800.00</u>	General Levy Borrowing	2025
	\$25,800.00		
Expenditure	<u>\$25,800.00</u>	72" Deck Mower - Unit 125	2025
	\$25,800.00		

How will this improve our service level and efficiency

Ability to keep grounds mowed and maintained at current or greater level will be achievable

CIP-Expenditure

<i>City Expenditure ID</i>	134		
Expenditure Name	72" DECK MOWER - Unit 129	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	129	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	7

Financial Information

Total Project Cost	
Initial Cost	24,000.00
Maintenance/Cost of Operation	\$964.89
Maintenance Cost Over 5 years	\$4,824.45
TOTAL INVESTMENT	\$28,824.45
Est Salvage Value of Asset	\$1,200.00
EST INITIAL INVESTMENT	\$22,800.00

Description of Expenditure

72" DECK MOWER

Justification Information

72" Deck Mower replacing unit 129, 72" Deck mower bought in 2012 with a useful life expectancy of 2021. Unit is no longer serviceable.
--

MUNIS Financial Information

Funding Source	<u>\$22,800.00</u>	General Levy Borrowing	2023
	\$22,800.00		
Expenditure	<u>\$22,800.00</u>	72" Deck Mower - Unit 129	2023
	\$22,800.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	135			
Expenditure Name	72" Deck Mower - Unit 132			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	132	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$27,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

72" Deck Mower

Justification Information

72" Mower replacing unit 132, 72" John Deere Mower bought in 2013 with a useful life expectancy of 2019. Unit is no longer serviceable.

MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2024
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	72" Deck Mower - Unit 132	2024
	\$25,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	132		
Expenditure Name	72" KUBOTA DECK MOWER - Unit 126	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	126	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	23,000.00
Maintenace/Cost of Operation	\$2,624.66
Maintenance Cost Over 5 years	\$13,123.30
TOTAL INVESTMENT	\$36,123.30
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$22,000.00

Description of Expenditure

72" KUBOTA DECK MOWER

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$22,000.00</u>	General Levy Borrowing	2022
	\$22,000.00		
Expenditure	<u>\$22,000.00</u>	72" Kubota Deck Mower - Unit 126	2022
	\$22,000.00		

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.
--

CIP-Expenditure

<i>City Expenditure ID</i>	131		
Expenditure Name	72" KUBOTA DECK MOWER - Unit 127	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	127	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	22,000.00
Maintenace/Cost of Operation	\$2,499.31
Maintenance Cost Over 5 years	\$12,496.55
TOTAL INVESTMENT	\$34,496.55
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$21,000.00

Description of Expenditure

72" KUBOTA DECK MOWER

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$21,000.00</u>	General Levy Borrowing	2021
	\$21,000.00		
Expenditure	<u>\$21,000.00</u>	72" Kubota Deck Mower - Unit 127	2021
	\$21,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	507		
Expenditure Name	7x14 Trailer - Unit 288		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	200	Mileage	1
Useful Life	15	Condition	Poor	Age of Equipment	29

Financial Information

Total Project Cost	
Initial Cost	4,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$4,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$4,500.00

Description of Expenditure

7x14 Trailer

Justification Information

Replacing unit 200, 7x14 Trailer bought in 1992 with a useful life expectancy of 2006. Unit is no longer serviceable. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Equipment is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	<u>\$4,500.00</u>	General Levy Borrowing	2021
	\$4,500.00		
Expenditure	<u>\$4,500.00</u>	7x14 Trailer - Unit 200	2021
	\$4,500.00		

How will this improve our service level and efficiency

Improves daily maintenance throughout Park Department for hauling

CIP-Expenditure

<i>City Expenditure ID</i>	428		
Expenditure Name	ToolCat with Snowblower and Broom - Unit 237	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	237	Mileage	1
Useful Life	15	Condition	Fair	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	76,500.00
Maintenace/Cost of Operation	\$2,450.00
Maintenance Cost Over 5 years	\$12,250.00
TOTAL INVESTMENT	\$88,750.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$76,500.00

Description of Expenditure

ToolCat with Snowblower and Broom

Justification Information

Replacing unit 237, Bobcat bought in 2014 nearing the end of its useful life expectancy. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park and especially the trails
--

MUNIS Financial Information

Funding Source	<u>\$76,500.00</u>	General Levy Borrowing	2025
	\$76,500.00		
Expenditure	<u>\$76,500.00</u>	Bobcat/Toolcat - Unit 237	2025
	\$76,500.00		

How will this improve our service level and efficiency

Vehicle is overdue for replacement and will allow us to continue to maintain all of our fields throughout the city of green bay

CIP-Expenditure

<i>City Expenditure ID</i>	136		
Expenditure Name	180 HP 18" Capapcity towable brush chipper - Unit 212	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	166	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	22

Financial Information

Total Project Cost	
Initial Cost	84,000.00
Maintenace/Cost of Operation	\$88.13
Maintenance Cost Over 5 years	\$440.65
TOTAL INVESTMENT	\$84,440.65
Est Salvage Value of Asset	\$200.00
EST INITIAL INVESTMENT	\$83,800.00

Description of Expenditure

180 HP 18" Capapcity towable brush chipper
--

Justification Information

Replacing Unit 166. Due to the increase in storms and EAB damaged trees chipper will have exceeded the useful life expectancy.
--

MUNIS Financial Information

Funding Source	<u>\$83,800.00</u>	General Levy Borrowing	2022
	\$83,800.00		
Expenditure	<u>\$83,800.00</u>	Brush Chipper - Unit 212	2022
	\$83,800.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	137		
Expenditure Name	180 HP 18" Capapcity towable brush chipper - Unit 212	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	212	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	93,000.00
Maintenace/Cost of Operation	\$3,106.74
Maintenance Cost Over 5 years	\$15,533.70
TOTAL INVESTMENT	\$108,533.70
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$93,000.00

Description of Expenditure

180 HP 18" Capapcity towable brush chipper
--

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$93,000.00</u>	General Levy Borrowing	2024
	\$93,000.00		
Expenditure	<u>\$93,000.00</u>	Chipper - Unit 212	2024
	\$93,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	430		
Expenditure Name	EZ Dirt Screen - Addition		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	35,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$35,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$35,000.00

Description of Expenditure

EZ Dirt Screen dirt recycling machine

Justification Information

A Screen is a safe cost-effective method of reusing on-site materials that cost money to haul away or to replace which for the City of Green Bay is a huge cost for top-soil and dirt for park projects and forestry planting. Materials can be screened on site which we estimate will be a savings of \$10K-\$20K for the Park and Forestry Divisions located within the Park Department. Currently we have an abundance of dirt piled that once screened will provide for unlimited dirt to be used for these requirements for a number of years. This will pay for itself within the first year of purchase if not by the second.

MUNIS Financial Information

Funding Source	<u>\$35,000.00</u>	General Levy Borrowing	2021
	\$35,000.00		
Expenditure	<u>\$35,000.00</u>	EZ Dirt Screen - Addition	2021
	\$35,000.00		

How will this improve our service level and efficiency

Reduce soil costs on the levy

CIP-Expenditure

<i>City Expenditure ID</i>	140		
Expenditure Name	SKIDSTEER - Unit 155	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	155	Mileage	0
Useful Life	15	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	53,000.00
Maintenace/Cost of Operation	\$1,293.00
Maintenance Cost Over 5 years	\$6,465.00
TOTAL INVESTMENT	\$59,465.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$51,000.00

Description of Expenditure

SKIDSTEER

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$51,000.00</u>	General Levy Borrowing	2022
	\$51,000.00		
Expenditure	<u>\$51,000.00</u>	Skidsteer - Unit 155	2022
	\$51,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	141		
Expenditure Name	GolfCart - Unit 145	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	145	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	16,000.00
Maintenance/Cost of Operation	\$230.76
Maintenance Cost Over 5 years	\$1,153.80
TOTAL INVESTMENT	\$17,153.80
Est Salvage Value of Asset	\$300.00
EST INITIAL INVESTMENT	\$15,700.00

Description of Expenditure

GolfCart is used throughout Parks to access repairs through crowds
--

Justification Information

Golf cart replacing unit 145, current golf cart is approaching the point of no longer being serviceable.
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MUNIS Financial Information

Funding Source	<u>\$15,700.00</u>	General Levy Borrowing	2024
	\$15,700.00		
Expenditure	<u>\$15,700.00</u>	Golf Cart - Unit 145	2024
	\$15,700.00		

How will this improve our service level and efficiency

How will this improve our service level and efficiency?

CIP-Expenditure

<i>City Expenditure ID</i>	143		
Expenditure Name	SPIDERLIFT TRAILER - Additional Unit		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	14,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$14,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$14,000.00

Description of Expenditure

SPIDERLIFT TRAILER

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$1,680.00</u>	General Levy Borrowing	2021
Funding Source	<u>\$12,320.00</u>	Storm Sewer	2021
	\$14,000.00		
Expenditure	<u>\$1,680.00</u>	Spiderlift Trailer - New Unit	2021
Expenditure	<u>\$12,320.00</u>	Storm Water Split	2021
	\$14,000.00		

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.
--

CIP-Expenditure

<i>City Expenditure ID</i>	423		
Expenditure Name	Toolcat with Snowblower and Broom - Unit 234	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	234	Mileage	4400
Useful Life	10	Condition	Good	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	76,500.00
Maintenace/Cost of Operation	\$9,640.00
Maintenance Cost Over 5 years	\$48,200.00
TOTAL INVESTMENT	\$124,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$76,500.00

Description of Expenditure

Toolcat Mileage is actually hours which during current year 2020 are 4400
--

Justification Information

Unit is no longer serviceable. Replacement equipment to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park
--

MUNIS Financial Information

Funding Source	<u>\$76,500.00</u>	General Levy Borrowing	2025
	\$76,500.00		
Expenditure	<u>\$76,500.00</u>	Toolcat with Snowblower and Broom - Unit 234	2025
	\$76,500.00		

How will this improve our service level and efficiency

Service will be able to be continued without delay throughout all of our park facilities
--

CIP-Expenditure

<i>City Expenditure ID</i>	146				
Expenditure Name	SHOWMOBILE - Unit 40			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	2		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	40	Mileage	0
Useful Life	30	Condition	Fair	Age of Equipment	53

Financial Information

Total Project Cost	
Initial Cost	168,000.00
Maintenace/Cost of Operation	\$395.15
Maintenance Cost Over 5 years	\$1,975.75
TOTAL INVESTMENT	\$169,975.75
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$168,000.00

Description of Expenditure

SHOWMOBILE

Justification Information

Showmobile replacing unit 40, bought in 1966 with a useful life expectancy. Unit is no longer serviceable. This particular vehicle is a stage that is used not only throughout the park and rec department but throughout the city as well. It is a revenue generating piece of equipment as well as an asset that is used by various departments to include it's stage for performances, gatherings, etc.,

MUNIS Financial Information

Funding Source	\$168,000.00 \$168,000.00	General Levy Borrowing	2023
Expenditure	\$168,000.00 \$168,000.00	Showmobile - Unit 40	2023

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	147				
Expenditure Name	TOWABLE COMPRESSOR - Unit 457			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	26	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	45,000.00
Maintenace/Cost of Operation	\$2,100.72
Maintenance Cost Over 5 years	\$10,503.60
TOTAL INVESTMENT	\$55,503.60
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$44,000.00

Description of Expenditure

TOWABLE COMPRESSOR

Justification Information

250 CMF Towable Compressor replacing unit 26, Towable Compressor bought in 1999 with a useful life expectancy of 2008. Unit is no longer serviceable.

MUNIS Financial Information

Funding Source	<u>\$44,000.00</u>	General Levy Borrowing	2022
	\$44,000.00		
Expenditure	<u>\$44,000.00</u>	Towable Compressor - Unit 457	2022
	\$44,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	148				
Expenditure Name	STUMP GRINDER - Unit 118			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	118	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	65,000.00
Maintenance/Cost of Operation	\$9,000.00
Maintenance Cost Over 5 years	\$45,000.00
TOTAL INVESTMENT	\$110,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$65,000.00

Description of Expenditure

STUMP GRINDER

Justification Information

Stump Grinder, towable replacing unit 118, SC802 Towable Stumper bought in 2001 with a useful life expectancy of 2010. Unit is no longer serviceable.

MUNIS Financial Information

Funding Source	<u>\$65,000.00</u>	General Levy Borrowing	2022
	\$65,000.00		
Expenditure	<u>\$65,000.00</u>	Stump Grinder - Unit 118	2022
	\$65,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	243		
Expenditure Name	UTV - Unit 291	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	291	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	14,200.00
Maintenance/Cost of Operation	\$152.00
Maintenance Cost Over 5 years	\$760.00
TOTAL INVESTMENT	\$14,960.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$13,200.00

Description of Expenditure

4x4 PICKUP W/LONG BOX

Justification Information

Replacing unit 291, John Deere 4x2 gator bought in 2014 with a useful life expectancy of 2028. Unit is no longer able to function as needed. Replacement to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park
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MUNIS Financial Information

Funding Source	<u>\$13,200.00</u>	General Levy Borrowing	2021
	\$13,200.00		
Expenditure	<u>\$13,200.00</u>	UTV Replacing Unit 291	2021
	\$13,200.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	152				
Expenditure Name	TOOLCAT W/BROOM & SNOWBLOWER - Unit 233		City Project ID	0	
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		
<u>Department Details</u>					
Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	233	Mileage	0
Useful Life	15	Condition	Fair	Age of Equipment	11
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		76,000.00			
Maintenance/Cost of Operation		\$5,708.45			
Maintenance Cost Over 5 years		\$28,542.25			
TOTAL INVESTMENT		\$104,542.25			
Est Salvage Value of Asset		\$4,000.00			
EST INITIAL INVESTMENT		\$72,000.00			
Description of Expenditure					
TOOLCAT W/BROOM & SNOWBLOWER					
Justification Information					
Toolcat with broom and snowblower replacing unit 233, Bobcat bought in 2008 with a useful life expectancy of 2022. Unit is no longer serviceable.					
<u>MUNIS Financial Information</u>					
Funding Source	\$72,000.00	General Levy Borrowing	2022		
	\$72,000.00				
Expenditure	\$72,000.00	Toolcat w/Broom and Snowblower - Unit 233	2022		
	\$72,000.00				
<u>How will this improve our service level and efficiency</u>					
Necessary for services and maintenance requirements throughout the City of Green Bay Parks and Recreation areas.					

CIP-Expenditure

<i>City Expenditure ID</i>	255			
Expenditure Name	12,000 lbs Telescopic Forklift- Unit 358			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	358	Mileage	1
Useful Life	10	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	170,000.00
Maintenace/Cost of Operation	\$1,178.00
Maintenance Cost Over 5 years	\$5,890.00
TOTAL INVESTMENT	\$175,890.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$170,000.00

Description of Expenditure

12,000 lb Telescopic Forklist

Justification Information

Replacing Lull bought in 2015 nearing max life expectancy. Replacement to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park allowing us to move materials and supplies

MUNIS Financial Information

Funding Source	\$170,000.00 \$170,000.00	General Levy Borrowing	2024
Expenditure	\$170,000.00 \$170,000.00	Telescopic Forklift - Unit 358	2024

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	559		
Expenditure Name	Licence Plate Recognition (LPR) Equipment		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenance/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$75,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

LPR is a tool that is now commonly used throughout the parking industry to identify, record, and document vehicle permissions and access. It links GPS and vehicle license plate information with Parking Division records for improved and more accurate enforcement.

Justification Information

Parking Division is a stand-alone enterprise fund held by the City of Green Bay. Because it is not funded by the tax levy, it must generate its own revenue to remain financially solvent. Integration of LPR technology will improve efficiency of parking enforcement patrol by reducing the need for a human to 1) physically chalk vehicle tires, 2) look up vehicle information, and 3) patrol permit-required facilities. LPR links GPS and vehicle license plate information with Parking Division records for improved and more accurate enforcement.

MUNIS Financial Information

Funding Source	\$70,000.00 \$70,000.00	Parking Division	2021
Expenditure	\$70,000.00 \$70,000.00	Licence plate recognition (LPR) equipment	2021

How will this improve our service level and efficiency

Integration of LPR technology will improve efficiency of parking enforcement patrol by reducing the need for a human to 1) physically chalk vehicle tires, 2) look up vehicle information, and 3) patrol permit-required facilities. LPR links GPS and vehicle license plate information with Parking Division records for improved and more accurate enforcement.

CIP-Expenditure

<i>City Expenditure ID</i>	560		
Expenditure Name	Walk-behind pavement marking machine		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	5,200.00
Maintenance/Cost of Operation	\$200.00
Maintenance Cost Over 5 years	\$1,000.00
TOTAL INVESTMENT	\$6,200.00
Est Salvage Value of Asset	\$200.00
EST INITIAL INVESTMENT	\$5,000.00

Description of Expenditure

Walk-behind pavement line striping machine, used to paint parking stall lines and curbs in all Parking Division facilities
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Justification Information

Parking Division has historically received its pavement marking machines from the DPW Signing and Pavement Marking Shop. When Parking Division receives them, the machines have seen much use. Also, they are larger than what is needed for Parking Division's needs. This makes it difficult to maneuver in smaller spaces and on slopes in parking ramps. The proposed machine is smaller and more maneuverable than the old hand-me-down equipment.

MUNIS Financial Information

Funding Source	<u>\$5,000.00</u>	Parking Division	2021
	\$5,000.00		
Expenditure	<u>\$5,000.00</u>	Walk Behind Painter	2021
	\$5,000.00		

How will this improve our service level and efficiency

need to fill this in

Fleet Replacement Projects by Year							
Department	Finance Description	2021	2022	2023	2024	2025	Total
C & ED	GENERAL LEVY:						
	Vehicle 201 - 4-door Crossover		\$32,500				\$32,500
	Vehicle 202 - 4-door Crossover	\$30,500					\$30,500
	Vehicle 205 - 4-door Crossover				\$36,500		\$36,500
	Vehicle 208 - 4-door Crossover			\$34,500			\$34,500
	Vehicle 216 - 4-door Crossover				\$36,500		\$36,500
	Vehicle 218 - 4-door Crossover			\$34,500			\$34,500
	Vehicle 219 - 4-door Crossover	\$30,500					\$30,500
	Vehicle 221 - 4-door Crossover		\$32,500				\$32,500
	Vehicle 225 - 4-door Crossover	\$30,500					\$30,500
	DepartmentTotal	\$91,500	\$65,000	\$69,000	\$73,000		\$298,500
Police	4x4 Truck			\$37,000			\$37,000
	General Vehicle 1					\$22,700	\$22,700
	General Vehicle 10					\$22,700	\$22,700
	GENERAL VEHICLE 11		\$24,100				\$24,100
	GENERAL VEHICLE 12			\$24,300			\$24,300
	GENERAL VEHICLE 13			\$24,300			\$24,300
	GENERAL VEHICLE 14	\$23,900					\$23,900
	GENERAL VEHICLE 15	\$23,900					\$23,900
	GENERAL VEHICLE 17	\$23,900					\$23,900
	GENERAL VEHICLE 19	\$23,900					\$23,900
	GENERAL VEHICLE 20		\$24,100				\$24,100
	GENERAL VEHICLE 21		\$24,100				\$24,100
	GENERAL VEHICLE 23		\$24,100				\$24,100
	GENERAL VEHICLE 24			\$24,300			\$24,300
	GENERAL VEHICLE 27		\$24,100				\$24,100
	GENERAL VEHICLE 28				\$24,500		\$24,500
	GENERAL VEHICLE 29				\$24,500		\$24,500
	GENERAL VEHICLE 30				\$24,500		\$24,500
	General Vehicle 31					\$22,700	\$22,700
	GENERAL VEHICLE 33				\$24,500		\$24,500
	General Vehicle 35					\$22,700	\$22,700
	GENERAL VEHICLE 36				\$24,500		\$24,500
	GENERAL VEHICLE 37	\$23,900					\$23,900
	GENERAL VEHICLE 38	\$23,700					\$23,700
	General Vehicle 4					\$22,700	\$22,700
	GENERAL VEHICLE 6			\$24,300			\$24,300
	GENERAL VEHICLE 9			\$24,300			\$24,300
	Humane Truck with Insert			\$46,500			\$46,500
	Replacement Squad 40				\$34,500		\$34,500
	Replacement Squad 41	\$34,500		\$34,500		\$38,500	\$107,500
	Replacement Squad 42		\$34,500				\$34,500
	Replacement Squad 43		\$34,500		\$34,500		\$69,000
	Replacement Squad 44	\$34,500			\$34,500		\$69,000
	Replacement Squad 45		\$34,500		\$34,500		\$69,000

Department	Finance Description	2021	2022	2023	2024	2025	Total
Police	Replacement Squad 46		\$34,500				\$34,500
	Replacement Squad 47	\$34,500		\$34,500		\$38,500	\$107,500
	Replacement Squad 48	\$33,633		\$34,500		\$38,500	\$106,633
	Replacement Squad 49	\$34,500			\$34,500		\$69,000
	Replacement Squad 50	\$33,633		\$34,500		\$38,500	\$106,633
	Replacement Squad 51					\$38,500	\$38,500
	Replacement Squad 52			\$34,500		\$38,500	\$73,000
	Replacement Squad 53			\$34,500			\$34,500
	Replacement Squad 54	\$34,500				\$38,500	\$73,000
	Replacement Squad 55	\$34,500				\$38,500	\$73,000
	Replacement Squad 56			\$34,500			\$34,500
	Replacement Squad 57	\$34,500			\$34,500		\$69,000
	Replacement Squad 58		\$34,500				\$34,500
	Replacement Squad 59			\$34,500			\$34,500
	Replacement Squad 60	\$34,500				\$38,500	\$73,000
	Replacement Squad 61			\$34,500			\$34,500
	Replacement Squad 62			\$34,500			\$34,500
	Replacement Squad 63	\$34,500				\$38,500	\$73,000
	Replacement Squad 64					\$38,500	\$38,500
	Replacement Squad 65		\$34,500				\$34,500
	Replacement Squad 66			\$34,500			\$34,500
	Replacement Squad 67					\$38,500	\$38,500
	Replacement Squad 68					\$38,500	\$38,500
	Replacement Squad 69			\$34,500			\$34,500
	Replacement Squad 70			\$34,500			\$34,500
	Replacement Squad 71			\$34,500			\$34,500
	Replacement Squad 72				\$34,500		\$34,500
	Replacement Squad 73		\$34,500		\$34,500		\$69,000
	Replacement Squad 74		\$34,500		\$34,500		\$69,000
	Replacement Squad 75		\$34,500		\$34,500		\$69,000
	Replacement Squad 76		\$34,500		\$34,500		\$69,000
	Replacement Squad 77		\$34,500		\$34,500		\$69,000
	Replacement Squad 80		\$34,500		\$34,500		\$69,000
	Replacement Squad 81		\$34,500		\$34,500		\$69,000
	Replacement Squad 82		\$34,500		\$34,500		\$69,000
	Replacement Squad 83		\$34,500				\$34,500
	Replacement Squad 84					\$38,500	\$38,500
	Replacement Squad 85			\$34,500		\$38,500	\$73,000
	DepartmentTotal	\$520,967	\$638,000	\$722,500	\$640,000	\$691,000	\$3,212,467
Fire							
	Ambulance MED 471			\$341,950			\$341,950
	Boat, Marine 1 Fire Boat					\$355,000	\$355,000
	Fire Engine 481		\$724,000				\$724,000
	MSU10				\$65,000		\$65,000
	New Ambulance		\$318,000				\$318,000
	New Command Vehicle					\$608,500	\$608,500
	New Fire Engine	\$705,000					\$705,000
503	New Fire Safety Tow				\$71,100		\$71,100

Department	Finance Description	2021	2022	2023	2024	2025	Total
Fire	New Fire Truck			\$748,700	\$778,850		\$1,527,550
	New Ladder Truck				\$1,398,000		\$1,398,000
	New Staff Vehicle			\$149,100			\$149,100
	Replacement Ambulance 421				\$685,900		\$685,900
	Replacement Ambulance 451		\$316,000				\$316,000
	Replacement Ambulance 461	\$270,596				\$711,400	\$981,996
	Replacement Ambulance 481	\$292,000					\$292,000
	Replacement Command Vehicle BC431		\$88,750				\$88,750
	Shop Truck Replacement		\$45,000				\$45,000
	Support Vehicle, Ambulance EMS 1					\$119,700	\$119,700
	Support Vehicle, Fire Marshal OPU404					\$44,700	\$44,700
	Support Vehicle, Pick Up Truck					\$147,150	\$147,150
	Support Vehicle, Van		\$52,900				\$52,900
	DepartmentTotal	\$1,267,596	\$1,544,650	\$1,239,750	\$2,998,850	\$1,986,450	\$9,037,296
DPW	4X4 Chassis/Dump/Plow/Spreader				\$65,000		\$65,000
	Automated Refuse Truck 114	\$300,000					\$300,000
	Automated Refuse Truck 115	\$300,000					\$300,000
	Automated Refuse Truck 116				\$343,000		\$343,000
	Automated Refuse Truck 120		\$328,000				\$328,000
	Automated Refuse Truck 123			\$333,000			\$333,000
	Automated Refuse Truck 125			\$333,000			\$333,000
	Automated Refuse Truck 127		\$328,000				\$328,000
	Automated Refuse Truck 131				\$343,000		\$343,000
	LOADER W/PLOW/WING/GRAPPLE BUCKET	\$209,000					\$209,000
	Sidewalk Tractor	\$0	\$116,000				\$116,000
	Sign Installation Truck				\$56,000		\$56,000
	Tandem Axle Dump Truck/Wing/Plow	\$212,000	\$232,000	\$240,000	\$247,000		\$931,000
	DepartmentTotal	\$1,021,000	\$1,004,000	\$906,000	\$1,054,000		\$3,985,000

Department	Finance Description	2021	2022	2023	2024	2025	Total
Parks	1 Ton Box Truck - Unit 5			\$102,000	\$39,000		\$141,000
	1/2 Ton 4x2 Pickup - Unit 54		\$28,000				\$28,000
	1/2 Ton 4x2 Regular Cab Pickup - Unit 55					\$31,500	\$31,500
	1/2 Ton 4x4 Ext Cab Pickup - Unit 15			\$28,000			\$28,000
	1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 93					\$32,500	\$32,500
	1/2 Ton Ext Cab 4x2 Pickup - Unit 64		\$31,000				\$31,000
	19500 GVW Cab and Chasis with Forestry body/boom-Addition					\$135,000	\$135,000
	26,000 GVW Truck with Chipper Box/Hoist - Unit 63					\$116,000	\$116,000
	3/4 4x4 Regular Cab with Plow - Unit 49					\$44,500	\$44,500
	3/4 Crew Cab P/U - Unit 72				\$39,000		\$39,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit 90				\$42,000		\$42,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit 92				\$30,000		\$30,000
	3/4 Ton Reg Cab w/Service Body Cap - Unit 94			\$41,000			\$41,000
	33,000 GVW Chipper Truck - Unit 50				\$125,000		\$125,000
	33,000 GVW Truck w/Dump Body - Unit 11		\$107,000				\$107,000
	4x4 Pickup with Plow Unit 27	\$38,500					\$38,500
	Sport Utility Vehicle - Unit 1		\$24,000				\$24,000
	Sport Utility Vehicle - Unit 2		\$24,000				\$24,000
	Sport Utility Vehicle - Unit 68			\$26,000			\$26,000
	DepartmentTotal	\$38,500	\$214,000	\$197,000	\$275,000	\$359,500	\$1,084,000
Transit Administration	Replacement Bus - 1101			\$104,000			\$104,000
	Replacement Bus - 1102			\$104,000			\$104,000
	Replacement Bus - 1103				\$107,000		\$107,000
	Replacement Bus - 1104				\$107,000		\$107,000
	Replacement Bus - 1105				\$107,000		\$107,000
	Replacement Bus - 1106				\$107,000		\$107,000
	Replacement Bus - 1107					\$110,000	\$110,000
	Replacement Bus - 1108					\$110,000	\$110,000
	Replacement Bus - 1109					\$110,000	\$110,000
	Replacement Bus - 1110					\$110,000	\$110,000
	Replacement Bus - 901		\$101,000				\$101,000
	Replacement Bus - 902		\$101,000				\$101,000
	Replacement Bus - 903		\$101,000				\$101,000
	Replacement Bus - 905		\$101,000				\$101,000
	Replacement Bus - 906			\$104,000			\$104,000
	Replacement Bus - 909			\$104,000			\$104,000
	DepartmentTotal		\$404,000	\$416,000	\$428,000	\$440,000	\$1,688,000
	GENERAL LEVY TOTALS	\$2,939,563	\$3,869,650	\$3,550,250	\$5,468,850	\$3,476,950	\$19,305,263

Department	Finance Description	2021	2022	2023	2024	2025	Total
Parking Utility	OTHER FUNDING SOURCES:						
	Enforcement Vehicle	\$36,000					\$36,000
	DepartmentTotal	\$36,000					\$36,000
	OTHER FUNDING SOURCES TOTALS						
		\$36,000					\$36,000
	TOTAL PROJECTS BY YEAR	\$2,975,563	\$3,869,650	\$3,550,250	\$5,468,850	\$3,476,950	\$19,341,263

CIP-Expenditure

<u>City Expenditure ID</u>	180		
Expenditure Name	4-door Crossover - Vehicle 202	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	202	Mileage	71000
Useful Life	5	Condition	Poor	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	32,000.00
Maintenace/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$38,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$30,500.00

Description of Expenditure

Replacement of 2010 Ford Focus (4)-door Sedan (202)

Justification Information

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.
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MUNIS Financial Information

Funding Source	\$30,500.00	Lease Enterprise Program	2021
	\$30,500.00		
Expenditure	\$30,500.00	Vehicle 202 - 4-door Crossover	2021
	\$30,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints
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CIP-Expenditure

<i>City Expenditure ID</i>	181		
Expenditure Name	4-door Crossover - Vehicle 225	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	225	Mileage	75600
Useful Life	5	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	32,000.00
Maintenace/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$38,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$30,500.00

Description of Expenditure

Replacement of 2012 Ford Focus (4)-door Sedan

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$30,500.00</u>	Lease Enterprise Program	2021
	\$30,500.00		
Expenditure	<u>\$30,500.00</u>	Vehicle 225 - 4-door Crossover	2021
	\$30,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CIP-Expenditure

<i>City Expenditure ID</i>	182		
Expenditure Name	4-door Crossover - Vehicle 219	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	219	Mileage	50000
Useful Life	5	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	32,000.00
Maintenance/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$38,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$30,500.00

Description of Expenditure

Replacement of 2012 Ford Focus (4)-door Sedan (219)

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$30,500.00</u>	Lease Enterprise Program	2021
	\$30,500.00		
Expenditure	<u>\$30,500.00</u>	Vehicle 219 - 4-door Crossover	2021
	\$30,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CIP-Expenditure

<i>City Expenditure ID</i>	183		
Expenditure Name	4-door Crossover - Vehicle 221	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	221	Mileage	69690
Useful Life	5	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	34,000.00
Maintenance/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$32,500.00

Description of Expenditure

Replacement of 2012 Ford Focus (4)-door Sedan

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$32,500.00</u>	Lease Enterprise Program	2022
	\$32,500.00		
Expenditure	<u>\$32,500.00</u>	Vehicle 221 - 4-door Crossover	2022
	\$32,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CIP-Expenditure

<i>City Expenditure ID</i>	184				
Expenditure Name	4-door Crossover - Vehicle 201			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	201	Mileage	23600
Useful Life	5	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	34,000.00
Maintenance/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$32,500.00

Description of Expenditure

Replacement of 2013 Ford Focus (4)-door Sedan

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$32,500.00</u>	Lease Enterprise Program	2022
	\$32,500.00		
Expenditure	<u>\$32,500.00</u>	Vehicle 201 - 4-door Crossover	2022
	\$32,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CIP-Expenditure

<i>City Expenditure ID</i>	185		
Expenditure Name	4-door Crossover - Vehicle 208	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	208	Mileage	38946
Useful Life	5	Condition	Poor	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	36,000.00
Maintenace/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$42,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Replacement of 2012 Ford Focus (4)-door Sedan

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	Lease Enterprise Program	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Vehicle 208 - 4-door Crossover	2023
	\$34,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CIP-Expenditure

<i>City Expenditure ID</i>	187		
Expenditure Name	4-door Crossover - Vehicle 218	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	218	Mileage	43990
Useful Life	5	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	36,000.00
Maintenance/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$42,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Replacement of 2013 Ford Focus (4)-door Sedan

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	Lease Enterprise Program	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Vehicle 218 - 4-door Crossover	2023
	\$34,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CIP-Expenditure

<i>City Expenditure ID</i>	188		
Expenditure Name	4-door Crossover - Vehicle 216	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	216	Mileage	28006
Useful Life	5	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	38,000.00
Maintenance/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$44,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$36,500.00

Description of Expenditure

Replacement of 2014 Ford Focus (4)-door Sedan

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$36,500.00</u>	Lease Enterprise Program	2024
	\$36,500.00		
Expenditure	<u>\$36,500.00</u>	Vehicle 216 - 4-door Crossover	2024
	\$36,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CIP-Expenditure

<i>City Expenditure ID</i>	189		
Expenditure Name	4-door Crossover - Vehicle 205	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Economic Development	Department Head	Kevin Vonck	Project Contact	Paul Van Calster
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Budget Information

Add/Replace	Replace	Replacing Asset	205	Mileage	26216
Useful Life	5	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	38,000.00
Maintenance/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$44,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$36,500.00

Description of Expenditure

Replacement of 2014 Ford Focus (4)-door Sedan (205)

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$36,500.00</u>	Lease Enterprise Program	2024
	\$36,500.00		
Expenditure	<u>\$36,500.00</u>	Vehicle 205 - 4-door Crossover	2024
	\$36,500.00		

How will this improve our service level and efficiency

Individual vehicles for each inspector provide maximum efficiency in scheduling inspections and responding to complaints.

CIP-Expenditure

<i>City Expenditure ID</i>	361				
Expenditure Name	4x4 Truck			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	126	Mileage	103000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	40,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$43,000.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$37,000.00

Description of Expenditure

4x4 Truck

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$37,000.00</u>	General Levy Borrowing	2023
	\$37,000.00		
Expenditure	<u>\$37,000.00</u>	4x4 Truck	2023
	\$37,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	514		
Expenditure Name	General Vehicle 1	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	100000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	26,200.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$29,200.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$22,700.00

Description of Expenditure

General Vehicle

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$22,700.00</u>	General Levy Borrowing	2025
	\$22,700.00		
Expenditure	<u>\$22,700.00</u>	General Vehicle 1	2025
	\$22,700.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	515		
Expenditure Name	General Vehicle 4	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	4	Mileage	100000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	26,200.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$29,200.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$22,700.00

Description of Expenditure

General Vehicle

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$22,700.00</u>	General Levy Borrowing	2025
	\$22,700.00		
Expenditure	<u>\$22,700.00</u>	General Vehicle 4	2025
	\$22,700.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	516				
Expenditure Name	General Vehicle 10			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	10	Mileage	100000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	26,200.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$29,200.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$22,700.00

Description of Expenditure

General Vehicle

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$22,700.00</u>	General Levy Borrowing	2025
	\$22,700.00		
Expenditure	<u>\$22,700.00</u>	General Vehicle 10	2025
	\$22,700.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	517		
Expenditure Name	General Vehicle 31	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	31	Mileage	100000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	26,200.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$29,200.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$22,700.00

Description of Expenditure

General Vehicle

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$22,700.00</u>	General Levy Borrowing	2025
	\$22,700.00		
Expenditure	<u>\$22,700.00</u>	General Vehicle 31	2025
	\$22,700.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	518		
Expenditure Name	General Vehicle 35	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	35	Mileage	100000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	26,200.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$29,200.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$22,700.00

Description of Expenditure

General Vehicle

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$22,700.00</u>	General Levy Borrowing	2025
	\$22,700.00		
Expenditure	<u>\$22,700.00</u>	General Vehicle 35	2025
	\$22,700.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	520				
Expenditure Name	Replacement Squad 41			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	41	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 41	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	521				
Expenditure Name	Replacement Squad 47			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	47	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 47	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	522		
Expenditure Name	Replacement Squad 48	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	48	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 48	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	524				
Expenditure Name	Replacement Squad 50			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	50	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 50	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	526		
Expenditure Name	Replacement Squad 51	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	51	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$38,500.00 \$38,500.00	General Levy Borrowing	2025
Expenditure	\$38,500.00 \$38,500.00	Replacement Squad 51	2025

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	528		
Expenditure Name	Replacement Squad 52	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	52	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 52	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	530				
Expenditure Name	Replacement Squad 54			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	54	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 54	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	531				
Expenditure Name	Replacement Squad 55			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	55	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 55	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	532																		
Expenditure Name	Replacement Squad 60			City Project ID	0														
Expenditure Type	FLEET	Expenditure Status	ACTIVE																
Category	Other	Priority	1																
<i>Department Details</i>																			
Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis														
<i>Budget Information</i>																			
Add/Replace	Replace	Replacing Asset	60	Mileage	140000														
Useful Life	5	Condition	Fair	Age of Equipment	4														
<i>Financial Information</i>																			
<table><tr><td colspan="2">Total Project Cost</td></tr><tr><td>Initial Cost</td><td>42,000.00</td></tr><tr><td>Maintenance/Cost of Operation</td><td>\$600.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$3,000.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$45,000.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$3,500.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$38,500.00</td></tr></table>						Total Project Cost		Initial Cost	42,000.00	Maintenance/Cost of Operation	\$600.00	Maintenance Cost Over 5 years	\$3,000.00	TOTAL INVESTMENT	\$45,000.00	Est Salvage Value of Asset	\$3,500.00	EST INITIAL INVESTMENT	\$38,500.00
Total Project Cost																			
Initial Cost	42,000.00																		
Maintenance/Cost of Operation	\$600.00																		
Maintenance Cost Over 5 years	\$3,000.00																		
TOTAL INVESTMENT	\$45,000.00																		
Est Salvage Value of Asset	\$3,500.00																		
EST INITIAL INVESTMENT	\$38,500.00																		
Description of Expenditure																			
Squad																			
Justification Information																			
Annual replacement schedule to maximize trade in value and limit repair costs.																			
<i>MUNIS Financial Information</i>																			
Funding Source	<u>\$38,500.00</u>	General Levy Borrowing		2025															
	\$38,500.00																		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 60		2025															
	\$38,500.00																		
How will this improve our service level and efficiency																			
Annual replacement schedule to maximize trade in value and limit repair costs.																			

CIP-Expenditure

<i>City Expenditure ID</i>	533				
Expenditure Name	Replacement Squad 63			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	63	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 63	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	534		
Expenditure Name	Replacement Squad 64	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	64	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 64	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	535		
Expenditure Name	Replacement Squad 67	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	67	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 67	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

City Expenditure ID

Expenditure Name

Replacement Squad 68

City Project ID

0

Expenditure Type

FLEET

Expenditure Status ACTIVE

Category

Other

Priority

1

Department

Police

Department Head

Andrew Smith

Project Contact

Rick Jurkanis

Budget Information

Add/Replace

Replace

Replacing Asset

68

Mileage

140000

Useful Life

5

Condition

Fair

Age of Equipment

4

Financial Information

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2025
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	Replacement Squad 68	2025
	\$38,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

<u>City Expenditure ID</u>	537				
Expenditure Name	Replacement Squad 84		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	84	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		42,000.00			
Maintenance/Cost of Operation		\$600.00			
Maintenance Cost Over 5 years		\$3,000.00			
TOTAL INVESTMENT		\$45,000.00			
Est Salvage Value of Asset		\$3,500.00			
EST INITIAL INVESTMENT		\$38,500.00			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$38,500.00	General Levy Borrowing	2025		
	\$38,500.00				
Expenditure	\$38,500.00	Replacement Squad 84	2025		
	\$38,500.00				
<u>How will this improve our service level and efficiency</u>					
Annual replacement schedule to maximize trade in value and limit repair costs.					

CIP-Expenditure

<i>City Expenditure ID</i>	538		
Expenditure Name	Replacement Squad 85	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	85	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$45,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$38,500.00 \$38,500.00	General Levy Borrowing	2025
Expenditure	\$38,500.00 \$38,500.00	Replacement Squad 85	2025

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	568		
Expenditure Name	Replacement Squad 42	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	42	Mileage	62000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 42	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	261																		
Expenditure Name	Replacement Squad 48			City Project ID	0														
Expenditure Type	FLEET	Expenditure Status	ACTIVE																
Category	Other	Priority	1																
<i>Department Details</i>																			
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS														
<i>Budget Information</i>																			
Add/Replace	Replace	Replacing Asset	48	Mileage	110000														
Useful Life	5	Condition	Fair	Age of Equipment	4														
<i>Financial Information</i>																			
<table><tr><td colspan="2">Total Project Cost</td></tr><tr><td>Initial Cost</td><td>36,133.34</td></tr><tr><td>Maintenance/Cost of Operation</td><td>\$800.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$4,000.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$40,133.34</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$2,500.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$33,633.34</td></tr></table>						Total Project Cost		Initial Cost	36,133.34	Maintenance/Cost of Operation	\$800.00	Maintenance Cost Over 5 years	\$4,000.00	TOTAL INVESTMENT	\$40,133.34	Est Salvage Value of Asset	\$2,500.00	EST INITIAL INVESTMENT	\$33,633.34
Total Project Cost																			
Initial Cost	36,133.34																		
Maintenance/Cost of Operation	\$800.00																		
Maintenance Cost Over 5 years	\$4,000.00																		
TOTAL INVESTMENT	\$40,133.34																		
Est Salvage Value of Asset	\$2,500.00																		
EST INITIAL INVESTMENT	\$33,633.34																		
Description of Expenditure																			
Squad																			
Justification Information																			
Annual replacement schedule to maximize trade in value and limit repair costs.																			
<i>MUNIS Financial Information</i>																			
Funding Source	\$33,633.34 \$33,633.34	General Levy Borrowing		2021															
Expenditure	\$33,633.34 \$33,633.34	Replacement Squad 48		2021															
How will this improve our service level and efficiency																			
Maximize trade in value and limit repair costs/time.																			

CIP-Expenditure

<u>City Expenditure ID</u>	263				
Expenditure Name	Replacement Squad 50		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	50	Mileage	110000
Useful Life	5	Condition	Fair	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		36,133.34			
Maintenance/Cost of Operation		\$1,100.00			
Maintenance Cost Over 5 years		\$5,500.00			
TOTAL INVESTMENT		\$41,633.34			
Est Salvage Value of Asset		\$2,500.00			
EST INITIAL INVESTMENT		\$33,633.34			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$33,633.34	General Levy Borrowing	2021		
	\$33,633.34				
Expenditure	\$33,633.34	Replacement Squad 50	2021		
	\$33,633.34				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	274				
Expenditure Name	Replacement Squad 43			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	43	Mileage	50000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2024
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 43	2024
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<u>City Expenditure ID</u>	275				
Expenditure Name	Replacement Squad 41		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	41	Mileage	43000
Useful Life	5	Condition	Good	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		37,000.00			
Maintenance/Cost of Operation		\$900.00			
Maintenance Cost Over 5 years		\$4,500.00			
TOTAL INVESTMENT		\$41,500.00			
Est Salvage Value of Asset		\$2,500.00			
EST INITIAL INVESTMENT		\$34,500.00			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$34,500.00	General Levy Borrowing	2021		
	\$34,500.00				
Expenditure	\$34,500.00	Replacement Squad 41	2021		
	\$34,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	276				
Expenditure Name	Replacement Squad 44			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	44	Mileage	44000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$900.00
Maintenance Cost Over 5 years	\$4,500.00
TOTAL INVESTMENT	\$41,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2021
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 44	2021
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	277				
Expenditure Name	Replacement Squad 47			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	47	Mileage	50000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$700.00
Maintenance Cost Over 5 years	\$3,500.00
TOTAL INVESTMENT	\$40,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2021
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 47	2021
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	278		
Expenditure Name	Replacement Squad 49	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	49	Mileage	96000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenace/Cost of Operation	\$1,200.00
Maintenance Cost Over 5 years	\$6,000.00
TOTAL INVESTMENT	\$43,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2021
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 49	2021
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	280		
Expenditure Name	Replacement Squad 54	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	54	Mileage	38000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$650.00
Maintenance Cost Over 5 years	\$3,250.00
TOTAL INVESTMENT	\$40,250.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2021
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 54	2021
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	281				
Expenditure Name	Replacement Squad 55			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	55	Mileage	41000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$750.00
Maintenance Cost Over 5 years	\$3,750.00
TOTAL INVESTMENT	\$40,750.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2021
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 55	2021
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	282		
Expenditure Name	Replacement Squad 57	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	57	Mileage	53000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$800.00
Maintenance Cost Over 5 years	\$4,000.00
TOTAL INVESTMENT	\$41,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2021
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 57	2021
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	283		
Expenditure Name	Replacement Squad 60	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	60	Mileage	83000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$800.00
Maintenance Cost Over 5 years	\$4,000.00
TOTAL INVESTMENT	\$41,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2021
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 60	2021
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	284		
Expenditure Name	Replacement Squad 63	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	63	Mileage	42000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2021
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 63	2021
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	289				
Expenditure Name	Replacement Squad 58			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	58	Mileage	20000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 58	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	290																		
Expenditure Name	Replacement Squad 65			City Project ID	0														
Expenditure Type	FLEET	Expenditure Status	ACTIVE																
Category	Other	Priority	1																
<i>Department Details</i>																			
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS														
<i>Budget Information</i>																			
Add/Replace	Replace	Replacing Asset	65	Mileage	18000														
Useful Life	5	Condition	Good	Age of Equipment	4														
<i>Financial Information</i>																			
<table><tr><td colspan="2">Total Project Cost</td></tr><tr><td>Initial Cost</td><td>37,000.00</td></tr><tr><td>Maintenance/Cost of Operation</td><td>\$500.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$2,500.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$39,500.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$2,500.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$34,500.00</td></tr></table>						Total Project Cost		Initial Cost	37,000.00	Maintenance/Cost of Operation	\$500.00	Maintenance Cost Over 5 years	\$2,500.00	TOTAL INVESTMENT	\$39,500.00	Est Salvage Value of Asset	\$2,500.00	EST INITIAL INVESTMENT	\$34,500.00
Total Project Cost																			
Initial Cost	37,000.00																		
Maintenance/Cost of Operation	\$500.00																		
Maintenance Cost Over 5 years	\$2,500.00																		
TOTAL INVESTMENT	\$39,500.00																		
Est Salvage Value of Asset	\$2,500.00																		
EST INITIAL INVESTMENT	\$34,500.00																		
Description of Expenditure																			
Squad																			
Justification Information																			
Annual replacement schedule to maximize trade in value and limit repair costs.																			
<i>MUNIS Financial Information</i>																			
Funding Source	<u>\$34,500.00</u>	General Levy Borrowing		2022															
	\$34,500.00																		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 65		2022															
	\$34,500.00																		
How will this improve our service level and efficiency																			
Maximize trade in value and limit repair costs/time.																			

CIP-Expenditure

<i>City Expenditure ID</i>	291		
Expenditure Name	Replacement Squad 73	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	73	Mileage	112000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenace/Cost of Operation	\$1,100.00
Maintenance Cost Over 5 years	\$5,500.00
TOTAL INVESTMENT	\$42,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 73	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	292		
Expenditure Name	Replacement Squad 74	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	74	Mileage	118000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$42,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 74	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	293		
Expenditure Name	Replacement Squad 75	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	75	Mileage	110000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenace/Cost of Operation	\$1,100.00
Maintenance Cost Over 5 years	\$5,500.00
TOTAL INVESTMENT	\$42,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 75	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	294		
Expenditure Name	Replacement Squad 76	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	76	Mileage	108000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$42,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 76	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	295				
Expenditure Name	Replacement Squad 77			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	77	Mileage	56000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$800.00
Maintenance Cost Over 5 years	\$4,000.00
TOTAL INVESTMENT	\$41,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 77	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	296		
Expenditure Name	Replacement Squad 80	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	80	Mileage	132000
Useful Life	5	Condition	Poor	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$42,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 80	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	297																		
Expenditure Name	Replacement Squad 81			City Project ID	0														
Expenditure Type	FLEET	Expenditure Status	ACTIVE																
Category	Other	Priority	1																
<i>Department Details</i>																			
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS														
<i>Budget Information</i>																			
Add/Replace	Replace	Replacing Asset	81	Mileage	85000														
Useful Life	5	Condition	Fair	Age of Equipment	4														
<i>Financial Information</i>																			
<table><tr><td colspan="2">Total Project Cost</td></tr><tr><td>Initial Cost</td><td>37,000.00</td></tr><tr><td>Maintenace/Cost of Operation</td><td>\$1,000.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$5,000.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$42,000.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$2,500.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$34,500.00</td></tr></table>						Total Project Cost		Initial Cost	37,000.00	Maintenace/Cost of Operation	\$1,000.00	Maintenance Cost Over 5 years	\$5,000.00	TOTAL INVESTMENT	\$42,000.00	Est Salvage Value of Asset	\$2,500.00	EST INITIAL INVESTMENT	\$34,500.00
Total Project Cost																			
Initial Cost	37,000.00																		
Maintenace/Cost of Operation	\$1,000.00																		
Maintenance Cost Over 5 years	\$5,000.00																		
TOTAL INVESTMENT	\$42,000.00																		
Est Salvage Value of Asset	\$2,500.00																		
EST INITIAL INVESTMENT	\$34,500.00																		
Description of Expenditure																			
Squad																			
Justification Information																			
Annual replacement schedule to maximize trade in value and limit repair costs.																			
<i>MUNIS Financial Information</i>																			
Funding Source	<u>\$34,500.00</u>	General Levy Borrowing			2022														
	\$34,500.00																		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 81			2022														
	\$34,500.00																		
How will this improve our service level and efficiency																			
Maximize trade in value and limit repair costs/time.																			

CIP-Expenditure

<i>City Expenditure ID</i>	298		
Expenditure Name	Replacement Squad 82	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	82	Mileage	103000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenace/Cost of Operation	\$1,100.00
Maintenance Cost Over 5 years	\$5,500.00
TOTAL INVESTMENT	\$42,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 82	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	299				
Expenditure Name	Replacement Squad 83			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	83	Mileage	55000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 83	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	300		
Expenditure Name	Replacement Squad 43	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	43	Mileage	18000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$40,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 43	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	301		
Expenditure Name	Replacement Squad 45	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	45	Mileage	16000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$650.00
Maintenance Cost Over 5 years	\$3,250.00
TOTAL INVESTMENT	\$40,250.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 45	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<u>City Expenditure ID</u>	302				
Expenditure Name	Replacement Squad 45		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	45	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		37,000.00			
Maintenance/Cost of Operation		\$500.00			
Maintenance Cost Over 5 years		\$2,500.00			
TOTAL INVESTMENT		\$39,500.00			
Est Salvage Value of Asset		\$2,500.00			
EST INITIAL INVESTMENT		\$34,500.00			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$34,500.00	General Levy Borrowing	2024		
	\$34,500.00				
Expenditure	\$34,500.00	Replacement Squad 45	2024		
	\$34,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	303		
Expenditure Name	Replacement Squad 46	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	46	Mileage	70000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2022
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 46	2022
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<u>City Expenditure ID</u>	304				
Expenditure Name	Replacement Squad 48		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	48	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		37,000.00			
Maintenance/Cost of Operation		\$500.00			
Maintenance Cost Over 5 years		\$2,500.00			
TOTAL INVESTMENT		\$39,500.00			
Est Salvage Value of Asset		\$2,500.00			
EST INITIAL INVESTMENT		\$34,500.00			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$34,500.00	General Levy Borrowing	2023		
	\$34,500.00				
Expenditure	\$34,500.00	Replacement Squad 48	2023		
	\$34,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<u>City Expenditure ID</u>	305				
Expenditure Name	Replacement Squad 50		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	50	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		37,000.00			
Maintenance/Cost of Operation		\$500.00			
Maintenance Cost Over 5 years		\$2,500.00			
TOTAL INVESTMENT		\$39,500.00			
Est Salvage Value of Asset		\$2,500.00			
EST INITIAL INVESTMENT		\$34,500.00			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$34,500.00	General Levy Borrowing	2023		
	\$34,500.00				
Expenditure	\$34,500.00	Replacement Squad 50	2023		
	\$34,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	306				
Expenditure Name	Replacement Squad 52			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	52	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 52	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	307				
Expenditure Name	Replacement Squad 53			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	53	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 53	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	308		
Expenditure Name	Replacement Squad 56	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	56	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 56	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	309		
Expenditure Name	Replacement Squad 59	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	59	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 59	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	310				
Expenditure Name	Replacement Squad 61			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	61	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 61	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	311				
Expenditure Name	Replacement Squad 62			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	62	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$34,500.00 \$34,500.00	General Levy Borrowing	2023
Expenditure	\$34,500.00 \$34,500.00	Replacement Squad 62	2023

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	312		
Expenditure Name	Replacement Squad 66	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	66	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 66	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	313				
Expenditure Name	Replacement Squad 69			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	69	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 69	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	314		
Expenditure Name	Replacement Squad 85	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	85	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 85	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	315		
Expenditure Name	Replacement Squad 70	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	70	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 70	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	316		
Expenditure Name	Replacement Squad 71	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	71	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 71	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	317		
Expenditure Name	Replacement Squad 41	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	41	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 41	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	318		
Expenditure Name	Replacement Squad 47	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	47	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2023
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 47	2023
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	319		
Expenditure Name	Replacement Squad 40	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	40	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2024
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 40	2024
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	320				
Expenditure Name	Replacement Squad 44			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	44	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2024
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 44	2024
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<u>City Expenditure ID</u>	321				
Expenditure Name	Replacement Squad 49		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	49	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		37,000.00			
Maintenance/Cost of Operation		\$500.00			
Maintenance Cost Over 5 years		\$2,500.00			
TOTAL INVESTMENT		\$39,500.00			
Est Salvage Value of Asset		\$2,500.00			
EST INITIAL INVESTMENT		\$34,500.00			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$34,500.00	General Levy Borrowing	2024		
	\$34,500.00				
Expenditure	\$34,500.00	Replacement Squad 49	2024		
	\$34,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	324				
Expenditure Name	Replacement Squad 73			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	73	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2024
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 73	2024
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	325				
Expenditure Name	Replacement Squad 57			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	57	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2024
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 57	2024
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	326		
Expenditure Name	Replacement Squad 74	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	74	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2024
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 74	2024
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<u>City Expenditure ID</u>	327				
Expenditure Name	Replacement Squad 75		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	75	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		37,000.00			
Maintenance/Cost of Operation		\$500.00			
Maintenance Cost Over 5 years		\$2,500.00			
TOTAL INVESTMENT		\$39,500.00			
Est Salvage Value of Asset		\$2,500.00			
EST INITIAL INVESTMENT		\$34,500.00			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$34,500.00	General Levy Borrowing	2024		
	\$34,500.00				
Expenditure	\$34,500.00	Replacement Squad 75	2024		
	\$34,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	328				
Expenditure Name	Replacement Squad 76			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	76	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$34,500.00 \$34,500.00	General Levy Borrowing	2024
Expenditure	\$34,500.00 \$34,500.00	Replacement Squad 76	2024

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	329				
Expenditure Name	Replacement Squad 77			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	77	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$34,500.00 \$34,500.00	General Levy Borrowing	2024
Expenditure	\$34,500.00 \$34,500.00	Replacement Squad 77	2024

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	330		
Expenditure Name	Replacement Squad 81	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	81	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$34,500.00 \$34,500.00	General Levy Borrowing	2024
Expenditure	\$34,500.00 \$34,500.00	Replacement Squad 81	2024

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	331		
Expenditure Name	Replacement Squad 72	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	72	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2024
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 72	2024
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	332		
Expenditure Name	Replacement Squad 80	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	80	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	37,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$34,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$34,500.00</u>	General Levy Borrowing	2024
	\$34,500.00		
Expenditure	<u>\$34,500.00</u>	Replacement Squad 80	2024
	\$34,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<u>City Expenditure ID</u>	333				
Expenditure Name	Replacement Squad 82		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	82	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		37,000.00			
Maintenance/Cost of Operation		\$500.00			
Maintenance Cost Over 5 years		\$2,500.00			
TOTAL INVESTMENT		\$39,500.00			
Est Salvage Value of Asset		\$2,500.00			
EST INITIAL INVESTMENT		\$34,500.00			
Description of Expenditure					
Squad					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$34,500.00	General Levy Borrowing	2024		
	\$34,500.00				
Expenditure	\$34,500.00	Replacement Squad 82	2024		
	\$34,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	337		
Expenditure Name	GENERAL VEHICLE 38	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	38	Mileage	143000
Useful Life	5	Condition	Poor	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,200.00
Maintenace/Cost of Operation	\$650.00
Maintenance Cost Over 5 years	\$3,250.00
TOTAL INVESTMENT	\$28,450.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$23,700.00

Description of Expenditure

Replacement vehicle

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$23,700.00</u>	General Levy Borrowing	2021
	\$23,700.00		
Expenditure	<u>\$23,700.00</u>	GENERAL VEHICLE 38	2021
	\$23,700.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	339		
Expenditure Name	GENERAL VEHICLE 14	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	14	Mileage	114000
Useful Life	5	Condition	Poor	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,400.00
Maintenance/Cost of Operation	\$900.00
Maintenance Cost Over 5 years	\$4,500.00
TOTAL INVESTMENT	\$29,900.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$23,900.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$23,900.00</u>	General Levy Borrowing	2021
	\$23,900.00		
Expenditure	<u>\$23,900.00</u>	GENERAL VEHICLE 14	2021
	\$23,900.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	340		
Expenditure Name	GENERAL VEHICLE 15	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	15	Mileage	95000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,400.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$28,400.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$23,900.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$23,900.00</u>	General Levy Borrowing	2021
	\$23,900.00		
Expenditure	<u>\$23,900.00</u>	GENERAL VEHICLE 15	2021
	\$23,900.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<u>City Expenditure ID</u>	341				
Expenditure Name	GENERAL VEHICLE 17		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	17	Mileage	93000
Useful Life	5	Condition	Fair	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		25,400.00			
Maintenance/Cost of Operation		\$550.00			
Maintenance Cost Over 5 years		\$2,750.00			
TOTAL INVESTMENT		\$28,150.00			
Est Salvage Value of Asset		\$1,500.00			
EST INITIAL INVESTMENT		\$23,900.00			
Description of Expenditure					
GENERAL VEHICLE					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$23,900.00	General Levy Borrowing	2021		
	\$23,900.00				
Expenditure	\$23,900.00	GENERAL VEHICLE 17	2021		
	\$23,900.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	342		
Expenditure Name	GENERAL VEHICLE 19	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	19	Mileage	95000
Useful Life	5	Condition	Poor	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,400.00
Maintenace/Cost of Operation	\$950.00
Maintenance Cost Over 5 years	\$4,750.00
TOTAL INVESTMENT	\$30,150.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$23,900.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$23,900.00</u>	General Levy Borrowing	2021
	\$23,900.00		
Expenditure	<u>\$23,900.00</u>	GENERAL VEHICLE 19	2021
	\$23,900.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	343		
Expenditure Name	GENERAL VEHICLE 37	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	37	Mileage	116000
Useful Life	5	Condition	Poor	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,400.00
Maintenace/Cost of Operation	\$800.00
Maintenance Cost Over 5 years	\$4,000.00
TOTAL INVESTMENT	\$29,400.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$23,900.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$23,900.00</u>	General Levy Borrowing	2021
	\$23,900.00		
Expenditure	<u>\$23,900.00</u>	GENERAL VEHICLE 37	2021
	\$23,900.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	344		
Expenditure Name	GENERAL VEHICLE 11	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	11	Mileage	93000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,600.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$28,600.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,100.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,100.00</u>	General Levy Borrowing	2022
	\$24,100.00		
Expenditure	<u>\$24,100.00</u>	GENERAL VEHICLE 11	2022
	\$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	345																		
Expenditure Name	GENERAL VEHICLE 20			City Project ID	0														
Expenditure Type	FLEET	Expenditure Status	ACTIVE																
Category	Other	Priority	1																
<i>Department Details</i>																			
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS														
<i>Budget Information</i>																			
Add/Replace	Replace	Replacing Asset	20	Mileage	72000														
Useful Life	5	Condition	Fair	Age of Equipment	4														
<i>Financial Information</i>																			
<table><tr><td colspan="2">Total Project Cost</td></tr><tr><td>Initial Cost</td><td>25,600.00</td></tr><tr><td>Maintenance/Cost of Operation</td><td>\$600.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$3,000.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$28,600.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$1,500.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$24,100.00</td></tr></table>						Total Project Cost		Initial Cost	25,600.00	Maintenance/Cost of Operation	\$600.00	Maintenance Cost Over 5 years	\$3,000.00	TOTAL INVESTMENT	\$28,600.00	Est Salvage Value of Asset	\$1,500.00	EST INITIAL INVESTMENT	\$24,100.00
Total Project Cost																			
Initial Cost	25,600.00																		
Maintenance/Cost of Operation	\$600.00																		
Maintenance Cost Over 5 years	\$3,000.00																		
TOTAL INVESTMENT	\$28,600.00																		
Est Salvage Value of Asset	\$1,500.00																		
EST INITIAL INVESTMENT	\$24,100.00																		
Description of Expenditure																			
GENERAL VEHICLE																			
Justification Information																			
Annual replacement schedule to maximize trade in value and limit repair costs.																			
<i>MUNIS Financial Information</i>																			
Funding Source	<u>\$24,100.00</u>	General Levy Borrowing			2022														
	\$24,100.00																		
Expenditure	<u>\$24,100.00</u>	GENERAL VEHICLE 20			2022														
	\$24,100.00																		
How will this improve our service level and efficiency																			
Maximize trade in value and limit repair costs/time.																			

CIP-Expenditure

<i>City Expenditure ID</i>	346		
Expenditure Name	GENERAL VEHICLE 21	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	21	Mileage	63000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,600.00
Maintenance/Cost of Operation	\$550.00
Maintenance Cost Over 5 years	\$2,750.00
TOTAL INVESTMENT	\$28,350.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,100.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,100.00</u>	General Levy Borrowing	2022
	\$24,100.00		
Expenditure	<u>\$24,100.00</u>	GENERAL VEHICLE 21	2022
	\$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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City Expenditure ID 347

Expenditure Name	GENERAL VEHICLE 23	City Project ID	0
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Expenditure Type FLEET **Expenditure Status** ACTIVE

Category	Other	Priority	1
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Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	23	Mileage	72000
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Useful Life	5	Condition	Fair	Age of Equipment	4
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Financial Information

Total Project Cost	
Initial Cost	25,600.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$28,100.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,100.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	<u>\$24,100.00</u>	General Levy Borrowing	2022
	\$24,100.00		

Expenditure	<u>\$24,100.00</u>	GENERAL VEHICLE 23	2022
	\$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

<i>City Expenditure ID</i>	348		
Expenditure Name	GENERAL VEHICLE 27	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	27	Mileage	84000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,600.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$28,600.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,100.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,100.00</u>	General Levy Borrowing	2022
	\$24,100.00		
Expenditure	<u>\$24,100.00</u>	GENERAL VEHICLE 27	2022
	\$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	349				
Expenditure Name	GENERAL VEHICLE 6			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	6	Mileage	54000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$28,800.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,300.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,300.00</u>	General Levy Borrowing	2023
	\$24,300.00		
Expenditure	<u>\$24,300.00</u>	GENERAL VEHICLE 6	2023
	\$24,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	350		
Expenditure Name	GENERAL VEHICLE 9	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	9	Mileage	66000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$28,800.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,300.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,300.00</u>	General Levy Borrowing	2023
	\$24,300.00		
Expenditure	<u>\$24,300.00</u>	GENERAL VEHICLE 9	2023
	\$24,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	351																		
Expenditure Name	GENERAL VEHICLE 12			City Project ID	0														
Expenditure Type	FLEET	Expenditure Status	ACTIVE																
Category	Other	Priority	1																
<i>Department Details</i>																			
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS														
<i>Budget Information</i>																			
Add/Replace	Replace	Replacing Asset	12	Mileage	63000														
Useful Life	5	Condition	Fair	Age of Equipment	4														
<i>Financial Information</i>																			
<table><tr><td colspan="2">Total Project Cost</td></tr><tr><td>Initial Cost</td><td>25,800.00</td></tr><tr><td>Maintenance/Cost of Operation</td><td>\$400.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$2,000.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$27,800.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$1,500.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$24,300.00</td></tr></table>						Total Project Cost		Initial Cost	25,800.00	Maintenance/Cost of Operation	\$400.00	Maintenance Cost Over 5 years	\$2,000.00	TOTAL INVESTMENT	\$27,800.00	Est Salvage Value of Asset	\$1,500.00	EST INITIAL INVESTMENT	\$24,300.00
Total Project Cost																			
Initial Cost	25,800.00																		
Maintenance/Cost of Operation	\$400.00																		
Maintenance Cost Over 5 years	\$2,000.00																		
TOTAL INVESTMENT	\$27,800.00																		
Est Salvage Value of Asset	\$1,500.00																		
EST INITIAL INVESTMENT	\$24,300.00																		
Description of Expenditure																			
GENERAL VEHICLE																			
Justification Information																			
Annual replacement schedule to maximize trade in value and limit repair costs.																			
<i>MUNIS Financial Information</i>																			
Funding Source	\$24,300.00 \$24,300.00	General Levy Borrowing		2023															
Expenditure	\$24,300.00 \$24,300.00	GENERAL VEHICLE 12		2023															
How will this improve our service level and efficiency																			
Maximize trade in value and limit repair costs/time.																			

CIP-Expenditure

<i>City Expenditure ID</i>	352		
Expenditure Name	GENERAL VEHICLE 13	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	13	Mileage	73000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,800.00
Maintenance/Cost of Operation	\$650.00
Maintenance Cost Over 5 years	\$3,250.00
TOTAL INVESTMENT	\$29,050.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,300.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,300.00</u>	General Levy Borrowing	2023
	\$24,300.00		
Expenditure	<u>\$24,300.00</u>	GENERAL VEHICLE 13	2023
	\$24,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	353		
Expenditure Name	GENERAL VEHICLE 24	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	24	Mileage	66000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	25,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$28,800.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,300.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,300.00</u>	General Levy Borrowing	2023
	\$24,300.00		
Expenditure	<u>\$24,300.00</u>	GENERAL VEHICLE 24	2023
	\$24,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<u>City Expenditure ID</u>	354				
Expenditure Name	GENERAL VEHICLE 28		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	28	Mileage	61000
Useful Life	5	Condition	Fair	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		26,000.00			
Maintenance/Cost of Operation		\$600.00			
Maintenance Cost Over 5 years		\$3,000.00			
TOTAL INVESTMENT		\$29,000.00			
Est Salvage Value of Asset		\$1,500.00			
EST INITIAL INVESTMENT		\$24,500.00			
Description of Expenditure					
GENERAL VEHICLE					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$24,500.00	General Levy Borrowing	2024		
	\$24,500.00				
Expenditure	\$24,500.00	GENERAL VEHICLE 28	2024		
	\$24,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	355		
Expenditure Name	GENERAL VEHICLE 29	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	29	Mileage	55000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	26,000.00
Maintenance/Cost of Operation	\$450.00
Maintenance Cost Over 5 years	\$2,250.00
TOTAL INVESTMENT	\$28,250.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,500.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,500.00</u>	General Levy Borrowing	2024
	\$24,500.00		
Expenditure	<u>\$24,500.00</u>	GENERAL VEHICLE 29	2024
	\$24,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

City Expenditure ID

Expenditure Name

GENERAL VEHICLE 30

City Project ID

0

Expenditure Type

FLEET

Expenditure Status ACTIVE

Category

Other

Priority

1

Department

Police

Department Head

CHIEF SMITH

Project Contact

RICK JURKANIS

Budget Information

Add/Replace

Replace

Replacing Asset

30

Mileage

86000

Useful Life

5

Condition

Fair

Age of Equipment

4

Financial Information

Description of Expenditure

Justification Information

MUNIS Financial Information

How will this improve our service level and efficiency

611

CIP-Expenditure

<i>City Expenditure ID</i>	357		
Expenditure Name	GENERAL VEHICLE 33	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	33	Mileage	66000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	26,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$29,000.00
Est Salvage Value of Asset	\$1,500.00
EST INITIAL INVESTMENT	\$24,500.00

Description of Expenditure

GENERAL VEHICLE

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$24,500.00</u>	General Levy Borrowing	2024
	\$24,500.00		
Expenditure	<u>\$24,500.00</u>	GENERAL VEHICLE 33	2024
	\$24,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<u>City Expenditure ID</u>	358				
Expenditure Name	GENERAL VEHICLE 36		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	36	Mileage	86000
Useful Life	5	Condition	Fair	Age of Equipment	4
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		26,000.00			
Maintenance/Cost of Operation		\$650.00			
Maintenance Cost Over 5 years		\$3,250.00			
TOTAL INVESTMENT		\$29,250.00			
Est Salvage Value of Asset		\$1,500.00			
EST INITIAL INVESTMENT		\$24,500.00			
Description of Expenditure					
GENERAL VEHICLE					
Justification Information					
Annual replacement schedule to maximize trade in value and limit repair costs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$24,500.00	General Levy Borrowing	2024		
	\$24,500.00				
Expenditure	\$24,500.00	GENERAL VEHICLE 36	2024		
	\$24,500.00				
<u>How will this improve our service level and efficiency</u>					
Maximize trade in value and limit repair costs/time.					

CIP-Expenditure

<i>City Expenditure ID</i>	359		
Expenditure Name	Humane Truck	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	100	Mileage	2000
Useful Life	10	Condition	Excellent	Age of Equipment	5

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$52,500.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$46,500.00

Description of Expenditure

Humane Truck

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$46,500.00</u>	General Levy Borrowing	2023
	\$46,500.00		
Expenditure	<u>\$46,500.00</u>	Humane Truck with Insert	2023
	\$46,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	229			
Expenditure Name	New Ambulance MED 471			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED421	Mileage 80000
Useful Life	10	Condition	Fair	Age of Equipment 4

Financial Information

Total Project Cost	
Initial Cost	343,950.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$353,950.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$341,950.00

Description of Expenditure

New Ambulance

Justification Information

This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$341,950.00 \$341,950.00	General Levy Borrowing	2023
Expenditure	\$341,950.00 \$341,950.00	Ambulance MED 471	2023

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	848			
Expenditure Name	Boat, Marine 1 Fire Boat			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Motor	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Marine 1	Mileage 1
Useful Life	10	Condition	Fair	Age of Equipment 10

Financial Information

Total Project Cost	
Initial Cost	365,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$385,000.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$355,000.00

Description of Expenditure

Fire and Rescue Boat, drop bow, fire pump, boom deployment
--

Justification Information

The fire and rescue boat is used for rescue of persons in the water and on the bay. It is also used for fire suppression for watercraft fires and to support fire operations along the Fox River and Bay of Green Bay. The boat is also used to deploy containment boom for hazardous materials spills along the water. It is critical to protecting the critical infrastructure of the port and for the rescue of recreational boaters.
--

MUNIS Financial Information

Funding Source	\$355,000.00 \$355,000.00	General Levy Borrowing	2025
Expenditure	\$355,000.00 \$355,000.00	Boat, Marine 1 Fire Boat	2025

How will this improve our service level and efficiency

The replacement of this equipment will reduce maintenance costs. The boat allows us to mitigate incidents on the bay and river more quickly which allows the port to remain open. Without it, the port may be forced to close due to a fire or hazardous materials incident. This could have a significant financial impact on the city and region. The boat allows us to effectively rescue persons in the water who would otherwise have to wait for other agencies who take far longer to deploy resources.
--

CIP-Expenditure

<i>City Expenditure ID</i>	227		
Expenditure Name	New Fire Truck OEN481	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	OEN481	Mileage	80000
Useful Life	10	Condition	Fair	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	724,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$724,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$724,000.00

Description of Expenditure

This vehicle is a standard fire engine with a 500 gallon water tank and a 1500 gallon per minute fire pump. This expenditure will include the vehicle, lights, siren, and other equipment necessary for it's function. Replacing a 2007 PIERCE QUANTUM

Justification Information

The current fire engine will be moved in to reserve status. The standard replacement cycle for a fire engine is 12 years front line, then approximately 5 years as a reserve. Reserve fire engines are put in service when a front line vehicle breaks down or requires routine maintenance. After the 17 year life span, the vehicle is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$724,000.00 \$724,000.00	General Levy Borrowing	2022
Expenditure	\$724,000.00 \$724,000.00	Fire Engine 481	2022

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment needed at incident scenes in order to ensure rapid mitigation of emergency situations.

CIP-Expenditure

<i>City Expenditure ID</i>	228		
Expenditure Name	New Fire Truck OEN441	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	OEN441	Mileage	80000
Useful Life	20	Condition	Fair	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	753,700.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$773,700.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$748,700.00

Description of Expenditure

This vehicle is a standard fire engine with a 500 gallon water tank and a 1500 gallon per minute fire pump. This expenditure will include the vehicle, lights, siren, and other equipment necessary for it's function. Replacing a 2009 METRO STAR CUSTOM FIRE/SPARTAN

Justification Information

The current fire engine will be moved in to reserve status. The standard replacement cycle for a fire engine is 12 years front line, then approximately 5 years as a reserve. Reserve fire engines are put in service when a front line vehicle breaks down or requires routine maintenance. After the 17 year life span, the vehicle is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$748,700.00 \$748,700.00	General Levy Borrowing	2023
Expenditure	\$748,700.00 \$748,700.00	New Fire Truck	2023

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment needed at incident scenes in order to ensure rapid mitigation of emergency situations.

CIP-Expenditure

<i>City Expenditure ID</i>	230			
Expenditure Name	New Fire Safety Tow UT412		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	UT412	Mileage	100000
Useful Life	10	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	76,100.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$78,600.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$71,100.00

Description of Expenditure

Tow vehicle for smoke house used for public education events.

Justification Information

This vehicle needs to be a half ton or 3/4 ton truck in order to tow the trailer. Without the tow vehicle the trailer can not be moved to events. The current vehicle is a handed down response vehicle that is 20 years old.

MUNIS Financial Information

Funding Source	<u>\$71,100.00</u>	General Levy Borrowing	2024
	\$71,100.00		
Expenditure	<u>\$71,100.00</u>	New Fire Safety Tow	2024
	\$71,100.00		

How will this improve our service level and efficiency

PROVIDE MOBILE FIRE SAFETY EDUCATION TO ADULTS AND CHILDREN

CIP-Expenditure

<u>City Expenditure ID</u>	226			
Expenditure Name	Replacement Ambulance 481			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED481	Mileage 40111
Useful Life	10	Condition	Fair	Age of Equipment 4

Financial Information

Total Project Cost	
Initial Cost	294,000.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$304,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$292,000.00

Description of Expenditure

Ambulance, Lifeline

Justification Information

This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	<u>\$292,000.00</u>	General Levy Borrowing	2021
	\$292,000.00		
Expenditure	<u>\$292,000.00</u>	Replacement Ambulance 481	2021
	\$292,000.00		

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<u>City Expenditure ID</u>	231			
Expenditure Name	New Ladder Truck OLA421			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OLA421	Mileage 75000
Useful Life	15	Condition	Fair	Age of Equipment 14

Financial Information

Total Project Cost	
Initial Cost	1,403,000.00
Maintenance/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,423,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$1,398,000.00

Description of Expenditure

Fire Truck, Ladder

Justification Information

This replaces the existing ladder truck, which has reached it's useful life as a frontline apparatus. The current ladder truck will be moved in to reserve status. The standard replacement cycle for a ladder truck is 16 years front line, then approximately 5 to 7 years as a reserve. Reserve fire ladder trucks are put in service when a front line vehicle breaks down or requires routine maintenance. After the 23 year life span, the vehicle is often in poor condition and outdated technology, accounting for the low salvage value.
--

MUNIS Financial Information

Funding Source	\$1,398,000.00	General Levy Borrowing	2024
	\$1,398,000.00		
Expenditure	\$1,398,000.00	New Ladder Truck	2024
	\$1,398,000.00		

How will this improve our service level and efficiency

These vehicles can be very expensive to maintain. Replacement of them at the 16 year mark is most likely beyond reasonable from a maintenance perspective, but the high cost of the vehicle is prohibitive. These vehicles are critical to operations on fire scenes, specifically for rescues, ventilation, and elevated waterway operations. There are very few of these vehicles in the county or the region and replacement is essential.

CIP-Expenditure

<u>City Expenditure ID</u>	232		
Expenditure Name	MSU10	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	OMSU10	Mileage	80000
Useful Life	10	Condition	Fair	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenance/Cost of Operation	\$100.00
Maintenance Cost Over 5 years	\$500.00
TOTAL INVESTMENT	\$70,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$65,000.00

Description of Expenditure

New fire department field maintenance vehicle.
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Justification Information

PICKUP TRUCK USED FOR GOING OUT IN TO THE FIELD TO DO MAINTENANCE ON FIRE APPARATUS ON INCIDENT SCENES OR IN STATIONS. ALSO USED FOR SALTING & PLOWING
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MUNIS Financial Information

Funding Source	<u>\$65,000.00</u>	General Levy Borrowing	2024
	\$65,000.00		
Expenditure	<u>\$65,000.00</u>	MSU10	2024
	\$65,000.00		

How will this improve our service level and efficiency

THIS VEHICLE ALLOWS US TO SERVICE VEHICLES THAT BREAK DOWN IN THE FIELD RATHER THAN CALL FOR TOW TRUCKS AND SERVICE VENDORS. IT ALSO ALLOW US TO SALT & PLOW ALL OUR OWN FACILITIES INSTEAD OF CONTRACTING IT OUT.
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CIP-Expenditure

<i>City Expenditure ID</i>	211			
Expenditure Name	New Staff Vehicle OCH401		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OCH401	Mileage	50000
Useful Life	15	Condition	Good	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	50,700.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$53,200.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$49,700.00

Description of Expenditure

Response vehicle for Fire Chief and associated equipment.

Justification Information

Replacing aged equipment. The existing vehicle will be moved to other staff. The vehicle currently being used by other staff will go to auction.
--

MUNIS Financial Information

Funding Source	\$49,700.00 \$49,700.00	General Levy Borrowing	2023
Expenditure	\$49,700.00 \$49,700.00	New Staff Vehicle	2023

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.
--

CIP-Expenditure

<u>City Expenditure ID</u>	212				
Expenditure Name	New Staff Vehicle OCH402		City Project ID	0	
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<u>Department Details</u>					
Department	Fire Department	Department Head	David Litton	Project Contact	
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	OCH402	Mileage	50000
Useful Life	15	Condition	Good	Age of Equipment	8
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		50,700.00			
Maintenance/Cost of Operation		\$500.00			
Maintenance Cost Over 5 years		\$2,500.00			
TOTAL INVESTMENT		\$53,200.00			
Est Salvage Value of Asset		\$1,000.00			
EST INITIAL INVESTMENT		\$49,700.00			
Description of Expenditure					
Response vehicle for Assistant Fire Chief and associated equipment					
Justification Information					
Replacing aged equipment. The existing vehicle will be moved to other staff. The vehicle currently being used by other staff will go to auction.					
<u>MUNIS Financial Information</u>					
Funding Source	\$49,700.00	General Levy Borrowing	2023		
	\$49,700.00				
Expenditure	\$49,700.00	New Staff Vehicle	2023		
	\$49,700.00				
<u>How will this improve our service level and efficiency</u>					
Replacement of vehicles on a rotating basis decreases maintenance costs.					

CIP-Expenditure

<i>City Expenditure ID</i>	213			
Expenditure Name	New Staff Vehicle OCH403		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OCH403	Mileage	50000
Useful Life	15	Condition	Good	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	50,700.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$53,200.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$49,700.00

Description of Expenditure

Response vehicle for Assistant Fire Chief and associated equipment.

Justification Information

Replacing aged equipment. The existing vehicle will be moved to other staff. The vehicle currently being used by other staff will go to auction.
--

MUNIS Financial Information

Funding Source	<u>\$49,700.00</u>	General Levy Borrowing	2023
	\$49,700.00		
Expenditure	<u>\$49,700.00</u>	New Staff Vehicle	2023
	\$49,700.00		

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	217		
Expenditure Name	New Ambulance 491	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace		Replacing Asset	MED421	Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	344,950.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$354,950.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$342,950.00

Description of Expenditure

New Ambulance 491 and associated equipment.

Justification Information

This is adds a seventh frontline ambulance to the fleet. The ambulance will be placed at GBMFD Station 9, at 3100 Eaton Road. The metrics outlined to justify the addition of this ambulance are outlined in the contract with the Village of Bellevue. Those metrics have been met. As part of the contract, the City of Green Bay will purchase the ambulance and the Village will reimburse the city for the costs of staffing it. It will serve all parts of the GBMFD response areas.
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MUNIS Financial Information

Funding Source	\$342,950.00 \$342,950.00	General Levy Borrowing	2024
Expenditure	\$342,950.00 \$342,950.00	Replacement Ambulance 421	2024

How will this improve our service level and efficiency

The addition of this asset allows us to meet response time parameters outlined in the service contract and national standards for Emergency Medical Services delivery. Maintaining our service level is critical to the safety and security of our citizens and guests. Reduced availability due to high incident volume for any ambulance results in decreased service and could result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	219			
Expenditure Name	New Fire Engine OEN471			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OEN471	Mileage 100000
Useful Life	15	Condition	Fair	Age of Equipment 12

Financial Information

Total Project Cost	
Initial Cost	710,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$730,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$705,000.00

Description of Expenditure

This vehicle is a standard fire engine with a 500 gallon water tank and a 1500 gallon per minute fire pump. This expenditure will include the vehicle, lights, siren, and other equipment necessary for it's function. Replacing a 2009 METRO STAR CUSTOM FIRE/SPARTAN

Justification Information

The current fire engine will be moved in to reserve status. The standard replacement cycle for a fire engine is 12 years front line, then approximately 5 years as a reserve. Reserve fire engines are put in service when a front line vehicle breaks down or requires routine maintenance. After the 17 year life span, the vehicle is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$705,000.00 \$705,000.00	General Levy Borrowing	2021
Expenditure	\$705,000.00 \$705,000.00	New Fire Engine	2021

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment needed at incident scenes in order to ensure rapid mitigation of emergency situations.

CIP-Expenditure

<i>City Expenditure ID</i>	220			
Expenditure Name	New Command Vehicle CMD411		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	2	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	CMD411	Mileage	30000
Useful Life	15	Condition	Good	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	608,500.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$613,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$608,500.00

Description of Expenditure

Mobile Command Post for Fire Department

Justification Information

This asset allows for the establishment of a mobile command post at larger or long duration incident scenes. The vehicle serves as an office type environment at an incident scene, including bolstered radio communications, small meeting spaces, computer, camera, remote power, and lighting capabilities. This vehicle may function for days or weeks at an incident scene. It is only a few in the region.
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MUNIS Financial Information

Funding Source	\$608,500.00 \$608,500.00	General Levy Borrowing	2025
Expenditure	\$608,500.00 \$608,500.00	New Command Vehicle	2025

How will this improve our service level and efficiency

This vehicle allows us to be self sufficient at larger or long duration incidents without having to contract services for mobile office space, enhanced communication or computer capability and without having to take over a nearby business at a cost to the city.

CIP-Expenditure

<i>City Expenditure ID</i>	221			
Expenditure Name	Replacement Shop Truck			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Motor	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU10	Mileage 80000
Useful Life	10	Condition	Fair	Age of Equipment 5

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$250.00
Maintenance Cost Over 5 years	\$1,250.00
TOTAL INVESTMENT	\$51,250.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$45,000.00

Description of Expenditure

Replacement of FD Shop pick up truck.

Justification Information

It is the primary vehicle used to acquire parts to large to deliver and transport repaired items throughout the city. Current truck is 10 years old and starting to show wear and corrosion.
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MUNIS Financial Information

Funding Source	<u>\$45,000.00</u>	General Levy Borrowing	2022
	\$45,000.00		
Expenditure	<u>\$45,000.00</u>	Shop Truck Replacement	2022
	\$45,000.00		

How will this improve our service level and efficiency

This vehicle needs to be in a reliable ready status as it is also used as the primary plow vehicle for the east side fire stations and is also used as an alternate pick up truck to tow fire department trailers needed during emergencies. Without the vehicle we would be required to contract for snow removal and delivery of parts and equipment.

CIP-Expenditure

<u>City Expenditure ID</u>	222																		
Expenditure Name	Replacement Ambulance 451		City Project ID	0															
Expenditure Type	FLEET	Expenditure Status	ACTIVE																
Category	Motor	Priority	1																
<u>Department Details</u>																			
Department	Fire Department	Department Head	David Litton	Project Contact															
<u>Budget Information</u>																			
Add/Replace	Replace	Replacing Asset	MED451	Mileage	37985														
Useful Life	10	Condition	Fair	Age of Equipment	4														
<u>Financial Information</u>																			
<table><tr><td colspan="2">Total Project Cost</td></tr><tr><td>Initial Cost</td><td>318,000.00</td></tr><tr><td>Maintenance/Cost of Operation</td><td>\$2,000.00</td></tr><tr><td>Maintenance Cost Over 5 years</td><td>\$10,000.00</td></tr><tr><td>TOTAL INVESTMENT</td><td>\$328,000.00</td></tr><tr><td>Est Salvage Value of Asset</td><td>\$2,000.00</td></tr><tr><td>EST INITIAL INVESTMENT</td><td>\$316,000.00</td></tr></table>						Total Project Cost		Initial Cost	318,000.00	Maintenance/Cost of Operation	\$2,000.00	Maintenance Cost Over 5 years	\$10,000.00	TOTAL INVESTMENT	\$328,000.00	Est Salvage Value of Asset	\$2,000.00	EST INITIAL INVESTMENT	\$316,000.00
Total Project Cost																			
Initial Cost	318,000.00																		
Maintenance/Cost of Operation	\$2,000.00																		
Maintenance Cost Over 5 years	\$10,000.00																		
TOTAL INVESTMENT	\$328,000.00																		
Est Salvage Value of Asset	\$2,000.00																		
EST INITIAL INVESTMENT	\$316,000.00																		
Description of Expenditure																			
2018 FORD F550 LIFELINE																			
Justification Information																			
This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.																			
MUNIS Financial Information																			
Funding Source	\$316,000.00 \$316,000.00	General Levy Borrowing	2022																
Expenditure	\$316,000.00 \$316,000.00	Replacement Ambulance 451	2022																
How will this improve our service level and efficiency																			
The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.																			

CIP-Expenditure

<i>City Expenditure ID</i>	223			
Expenditure Name	Replacement Ambulance 461			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED461	Mileage 66761
Useful Life	10	Condition	Fair	Age of Equipment 5

Financial Information

Total Project Cost	
Initial Cost	272,596.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$282,596.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$270,596.00

Description of Expenditure

Ambulance, Lifeline

Justification Information

This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$270,596.00 General Levy Borrowing 2021
	\$270,596.00
Expenditure	\$270,596.00 Replacement Ambulance 461 2021
	\$270,596.00

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	224		
Expenditure Name	Replacement Command Vehicle BC431	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	BC431	Mileage	75000
Useful Life	10	Condition	Fair	Age of Equipment	5

Financial Information

Total Project Cost	
Initial Cost	92,750.00
Maintenance/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$97,750.00
Est Salvage Value of Asset	\$4,000.00
EST INITIAL INVESTMENT	\$88,750.00

Description of Expenditure

The Battalion Chief's vehicle is a 3/4 ton, crew cab pick up truck with specialized firefighting and incident management equipment in the cargo bed. This expenditure will include the vehicle, lights, siren, a cargo bed slide out unit, and other equipment necessary for it's function.

Justification Information

The current Battalion Chief vehicle will be moved in to reserve status. The standard replacement cycle for a Battalion Chiefs vehicle is 5 years front line, then 5 years as a reserve. Reserve Battalion Chief vehicles are put in service when a front line vehicle breaks down or requires routine maintenance. The vehicle is also used for utility purposes as needed. After the 10 year life span, the vehicle is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$88,750.00 \$88,750.00	General Levy Borrowing	2022
Expenditure	\$88,750.00 \$88,750.00	Replacement Command Vehicle BC431	2022

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services incident management. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment that may be needed at incident scenes in order to ensure proper coordination and communication between different units and agencies.

CIP-Expenditure

<i>City Expenditure ID</i>	225			
Expenditure Name	New Ambulance MED431			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED431	Mileage 75000
Useful Life	10	Condition	Fair	Age of Equipment 4

Financial Information

Total Project Cost	
Initial Cost	318,000.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$328,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$318,000.00

Description of Expenditure

New Ambulance

Justification Information

This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$318,000.00 \$318,000.00	General Levy Borrowing	2022
Expenditure	\$318,000.00 \$318,000.00	New Ambulance	2022

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	849			
Expenditure Name	Support Vehicle, Ambulance EMS 1			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Motor	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	EMS 1	Mileage 25000
Useful Life	10	Condition	Fair	Age of Equipment 10

Financial Information

Total Project Cost	
Initial Cost	121,700.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$124,200.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$119,700.00

Description of Expenditure

UTV Ambulance for Special Events and special rescues
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Justification Information

This vehicle is a small ambulance type vehicle on a UTV chasis. It is used at all special events, including all home Packer games. It can also be used to access the Baird Creek area and the Fox and East River trails to respond to emergency medical incidents. It is an enclosed unit that protects patients from the elements.

MUNIS Financial Information

Funding Source	<u>\$119,700.00</u>	General Levy Borrowing	2025
	\$119,700.00		
Expenditure	<u>\$119,700.00</u>	Support Vehicle, Ambulance EMS 1	2025
	\$119,700.00		

How will this improve our service level and efficiency

This vehicle allows us to move patients effectively at special events and over rough terrain where a standard ambulance would not be able to function.
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CIP-Expenditure

<i>City Expenditure ID</i>	214			
Expenditure Name	Support Vehicle, Van 411			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU-10	Mileage 45716
Useful Life	10	Condition	Fair	Age of Equipment 13

Financial Information

Total Project Cost	
Initial Cost	52,900.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$55,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$52,900.00

Description of Expenditure

This vehicle is a 15 passenger van on a heavy duty chassis. The expenditure will include the vehicle, lights, siren, and other accessories necessary for it's function.

Justification Information

This vehicle is used in many different ways by the department. It is used extensively to transport personnel and equipment during special events, recruit academies, training sessions, and large incidents. It is the only vehicle we have that is capable of moving a significant number of people at one time.

MUNIS Financial Information

Funding Source	<u>\$52,900.00</u>	General Levy Borrowing	2022
	\$52,900.00		
Expenditure	<u>\$52,900.00</u>	Support Vehicle, Van	2022
	\$52,900.00		

How will this improve our service level and efficiency

This vehicle makes our operation more efficient by eliminating the need to utilize several smaller vehicles or make multiple trips to move personnel and equipment from place to place. The ability to move more personnel and equipment in less trips results in less overtime and maintenance costs.

CIP-Expenditure

<i>City Expenditure ID</i>	862		
Expenditure Name	Ambulance MED 421	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	MED421	Mileage	80000
Useful Life	10	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	344,950.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$354,950.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$342,950.00

Description of Expenditure

Replacement of Ambulance 421 and associated equipment.
--

Justification Information

This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$342,950.00 \$342,950.00	General Levy Borrowing	2024
Expenditure	\$342,950.00 \$342,950.00	Replacement Ambulance 421	2024

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	844		
Expenditure Name	Support Vehicle, Fire Marshal OPU406	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU-406	Mileage	65000
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	47,700.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$50,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$47,700.00

Description of Expenditure

Fire Marshal response and investigation vehicle and associated equipment.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
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MUNIS Financial Information

Funding Source	<u>\$47,700.00</u>	General Levy Borrowing	2025
	\$47,700.00		
Expenditure	<u>\$47,700.00</u>	Support Vehicle, Pick Up Truck	2025
	\$47,700.00		

How will this improve our service level and efficiency

This vehicle allows our fire marshals to respond directly the incident scene to begin investigations and travel to regular fire inspections. Without the vehicle, the equipment would have to be stored in a station and loaded on to a vehicle for every investigation. This would extend the hours work and cost more in overtime. The vehicle also doubles as the marshals daily use vehicle for fire inspections, which is more efficient that having a separate vehicle for inspections and investigations.
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CIP-Expenditure

<i>City Expenditure ID</i>	845			
Expenditure Name	Support Vehicle, Fire Marshal OPU404			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Motor	Priority	2	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU-404	Mileage 65000
Useful Life	10	Condition	Fair	Age of Equipment 6

Financial Information

Total Project Cost	
Initial Cost	47,700.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$50,200.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$44,700.00

Description of Expenditure

Fire Marshal response and investigation vehicle and associated equipment.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
--

MUNIS Financial Information

Funding Source	<u>\$44,700.00</u>	General Levy Borrowing	2025
	\$44,700.00		
Expenditure	<u>\$44,700.00</u>	Support Vehicle, Fire Marshal OPU404	2025
	\$44,700.00		

How will this improve our service level and efficiency

This vehicle allows our fire marshals to respond directly the incident scene to begin investigations and travel to regular fire inspections. Without the vehicle, the equipment would have to be stored in a station and loaded on to a vehicle for every investigation. This would extend the hours work and cost more in overtime. The vehicle also doubles as the marshals daily use vehicle for fire inspections, which is more efficient that having a separate vehicle for inspections and investigations.
--

CIP-Expenditure

<u>City Expenditure ID</u>	846			
Expenditure Name	Replacement Ambulance 461			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED461	Mileage 70000
Useful Life	10	Condition	Fair	Age of Equipment 5

Financial Information

Total Project Cost	
Initial Cost	357,700.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$367,700.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$355,700.00

Description of Expenditure

Ambulance, Lifeline

Justification Information

This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	<u>\$355,700.00</u>	General Levy Borrowing	2025
	\$355,700.00		
Expenditure	<u>\$355,700.00</u>	Replacement Ambulance 461	2025
	\$355,700.00		

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<u>City Expenditure ID</u>	847			
Expenditure Name	Replacement Ambulance 481			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED481	Mileage 70000
Useful Life	10	Condition	Fair	Age of Equipment 5

Financial Information

Total Project Cost	
Initial Cost	357,700.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$367,700.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$355,700.00

Description of Expenditure

Ambulance, Lifeline

Justification Information

This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	<u>\$355,700.00</u>	General Levy Borrowing	2025
	\$355,700.00		
Expenditure	<u>\$355,700.00</u>	Replacement Ambulance 461	2025
	\$355,700.00		

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	596		
Expenditure Name	Support Vehicle, Shop OPU10	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU-10	Mileage	37769
Useful Life	10	Condition	Fair	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	54,750.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$57,250.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$51,750.00

Description of Expenditure

2010 Chevrolet Silverado 2500 HD, including lighting and equipment
--

Justification Information

Vehicle has reached its planned life expectancy, used for plowing of fire stations and fire department shop

MUNIS Financial Information

Funding Source	<u>\$51,750.00</u>	General Levy Borrowing	2025
	\$51,750.00		
Expenditure	<u>\$51,750.00</u>	Support Vehicle, Pick Up Truck	2025
	\$51,750.00		

How will this improve our service level and efficiency

This vehicle will allow for reduced maintenance and help to maintain access to fire stations in inclement weather.
--

CIP-Expenditure

<i>City Expenditure ID</i>	841		
Expenditure Name	New Fire Truck OEN431	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	OEN431	Mileage	100000
Useful Life	20	Condition	Fair	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	783,850.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$803,850.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$778,850.00

Description of Expenditure

This vehicle is a standard fire engine with a 500 gallon water tank and a 1500 gallon per minute fire pump. This expenditure will include the vehicle, lights, siren, and other equipment necessary for it's function. Replacing a 2012 Pierce Arrow XT.

Justification Information

The current fire engine will be moved in to reserve status. The standard replacement cycle for a fire engine is 12 years front line, then approximately 5 years as a reserve. Reserve fire engines are put in service when a front line vehicle breaks down or requires routine maintenance. After the 17 year life span, the vehicle is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	\$778,850.00 \$778,850.00	General Levy Borrowing	2024
Expenditure	\$778,850.00 \$778,850.00	New Fire Truck	2024

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment needed at incident scenes in order to ensure rapid mitigation of emergency situations.

CIP-Expenditure

<i>City Expenditure ID</i>	843			
Expenditure Name	Support Vehicle, Fire Marshal OPU405			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	2	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU-405	Mileage 65000
Useful Life	10	Condition	Fair	Age of Equipment 6

Financial Information

Total Project Cost	
Initial Cost	47,700.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$50,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$47,700.00

Description of Expenditure

Fire Marshal response and investigation vehicle and associated equipment.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
--

MUNIS Financial Information

Funding Source	<u>\$47,700.00</u>	General Levy Borrowing	2025
	\$47,700.00		
Expenditure	<u>\$47,700.00</u>	Support Vehicle, Pick Up Truck	2025
	\$47,700.00		

How will this improve our service level and efficiency

This vehicle allows our fire marshals to respond directly the incident scene to begin investigations and travel to regular fire inspections. Without the vehicle, the equipment would have to be stored in a station and loaded on to a vehicle for every investigation. This would extend the hours work and cost more in overtime. The vehicle also doubles as the marshals daily use vehicle for fire inspections, which is more efficient that having a separate vehicle for inspections and investigations.
--

CIP-Expenditure

<i>City Expenditure ID</i>	209		
Expenditure Name	4X4 CHASSIS/DUMP/PLOW/SPREADER		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	183	Mileage	38766
Useful Life	0	Condition	Fair	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	70,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$80,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$65,000.00

Description of Expenditure

4X4 CHASSIS/DUMP/PLOW/SPREADER

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$65,000.00</u>	General Levy Borrowing	2024
	\$65,000.00		
Expenditure	<u>\$65,000.00</u>	4X4 Chassis/Dump/Plow/Spreader	2024
	\$65,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<u>City Expenditure ID</u>	192			
Expenditure Name	AUTOMATED REFUSE TRUCK			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	114	Mileage	87466
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	305,000.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$345,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

AUTOMATED REFUSE TRUCK

Justification Information

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.
--

MUNIS Financial Information

Funding Source	\$300,000.00	Fund Balance - DPW 427	2021
	\$300,000.00		
Expenditure	\$300,000.00	Automated Refuse Truck 114	2021
	\$300,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	193			
Expenditure Name	AUTOMATED REFUSE TRUCK			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	115	Mileage 115855
Useful Life	0	Condition	Poor	Age of Equipment 0

Financial Information

Total Project Cost	
Initial Cost	305,000.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$345,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

AUTOMATED REFUSE TRUCK

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	Fund Balance - DPW 427	2021
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	Automated Refuse Truck 115	2021
	\$300,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<u>City Expenditure ID</u>	199			
Expenditure Name	AUTOMATED REFUSE TRUCK			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	116	Mileage	55566
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	348,000.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$388,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$343,000.00

Description of Expenditure

AUTOMATED REFUSE TRUCK

Justification Information

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.

MUNIS Financial Information

Funding Source	\$343,000.00	General Levy Borrowing	2024
	\$343,000.00		
Expenditure	\$343,000.00	Automated Refuse Truck 116	2024
	\$343,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	195				
Expenditure Name	AUTOMATED REFUSE TRUCK			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	120	Mileage	94364
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	333,000.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$373,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$328,000.00

Description of Expenditure

AUTOMATED REFUSE TRUCK

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$328,000.00</u>	General Levy Borrowing	2022
	\$328,000.00		
Expenditure	<u>\$328,000.00</u>	Automated Refuse Truck 120	2022
	\$328,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	196		
Expenditure Name	AUTOMATED REFUSE TRUCK	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	123	Mileage	85005
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	338,000.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$378,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$333,000.00

Description of Expenditure

AUTOMATED REFUSE TRUCK

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$333,000.00</u>	General Levy Borrowing	2023
	\$333,000.00		
Expenditure	<u>\$333,000.00</u>	Automated Refuse Truck 123	2023
	\$333,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	197			
Expenditure Name	AUTOMATED REFUSE TRUCK			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	125	Mileage	78666
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	338,000.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$378,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$333,000.00

Description of Expenditure

AUTOMATED REFUSE TRUCK

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$333,000.00</u>	General Levy Borrowing	2023
	\$333,000.00		
Expenditure	<u>\$333,000.00</u>	Automated Refuse Truck 125	2023
	\$333,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	194			
Expenditure Name	AUTOMATED REFUSE TRUCK			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	127	Mileage	103744
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	333,000.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$373,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$328,000.00

Description of Expenditure

AUTOMATED REFUSE TRUCK

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$328,000.00</u>	General Levy Borrowing	2022
	\$328,000.00		
Expenditure	<u>\$328,000.00</u>	Automated Refuse Truck 127	2022
	\$328,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<u>City Expenditure ID</u>	198			
Expenditure Name	AUTOMATED REFUSE TRUCK			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	131	Mileage 0
Useful Life	0	Condition		Age of Equipment 0

Financial Information

Total Project Cost	
Initial Cost	348,000.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$388,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$343,000.00

Description of Expenditure

AUTOMATED REFUSE TRUCK

Justification Information

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.
--

MUNIS Financial Information

Funding Source	\$343,000.00	General Levy Borrowing	2024
	\$343,000.00		
Expenditure	\$343,000.00	Automated Refuse Truck 131	2024
	\$343,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	904		
Expenditure Name	LOADER W/PLOW/WING/GRAPPLE BUCKET		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	805	Mileage	54164
Useful Life	0	Condition	Poor	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	210,000.00
Maintenace/Cost of Operation	\$3,000.00
Maintenance Cost Over 5 years	\$15,000.00
TOTAL INVESTMENT	\$225,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$209,000.00

Description of Expenditure

6X6 TANDEM AXLE DUMP/WING/PLOW

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	Fund Balance - DPW 427	2021
Funding Source	<u>\$109,000.00</u>	General Levy Borrowing	2021
	\$209,000.00		
Expenditure	<u>\$209,000.00</u>	LOADER W/PLOW/WING/GRAPPLE BUCKET	2021
	\$209,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	910		
Expenditure Name	6x6 TANDEM AXLE DUMP/WING/PLOW	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	52	Mileage	54164
Useful Life	0	Condition	Fair	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	215,000.00
Maintenace/Cost of Operation	\$3,000.00
Maintenance Cost Over 5 years	\$15,000.00
TOTAL INVESTMENT	\$230,000.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$212,000.00

Description of Expenditure

6X6 TANDEM AXLE DUMP/WING/PLOW

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$212,000.00</u>	General Levy Borrowing	2021
	\$212,000.00		
Expenditure	<u>\$212,000.00</u>	Tandem Axle Dump Truck/Wing/Plow	2021
	\$212,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	566			
Expenditure Name	SIDEWALK TRACTOR		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	750	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	60,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$85,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$58,000.00

Description of Expenditure

SIDEWALK TRACTOR

Justification Information

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.
--

MUNIS Financial Information

Funding Source	<u>\$58,000.00</u>	General Levy Borrowing	2022
Funding Source	<u>\$0.00</u>	General Levy Borrowing	2021
	\$58,000.00		
Expenditure	<u>\$58,000.00</u>	Sidewalk Tractor	2022
Expenditure	<u>\$0.00</u>	SIDEWALK TRACTOR	2021
	\$58,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<u>City Expenditure ID</u>	79			
Expenditure Name	SIDEWALK TRACTOR			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	750	Mileage 0
Useful Life	5	Condition	Poor	Age of Equipment 13

Financial Information

Total Project Cost	
Initial Cost	60,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$85,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$58,000.00

Description of Expenditure

SIDEWALK TRACTOR

Justification Information

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.
--

MUNIS Financial Information

Funding Source	\$58,000.00	General Levy Borrowing	2022
	\$58,000.00		
Expenditure	\$58,000.00	Sidewalk Tractor	2022
	\$58,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	206		
Expenditure Name	6x6 TANDEM AXLE DUMP/WING/PLOW		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	52	Mileage	54164
Useful Life	0	Condition	Fair	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	240,000.00
Maintenace/Cost of Operation	\$3,000.00
Maintenance Cost Over 5 years	\$15,000.00
TOTAL INVESTMENT	\$255,000.00
Est Salvage Value of Asset	\$8,000.00
EST INITIAL INVESTMENT	\$232,000.00

Description of Expenditure

6X6 TANDEM AXLE DUMP/WING/PLOW

Justification Information

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.
--

MUNIS Financial Information

Funding Source	\$232,000.00 \$232,000.00	General Levy Borrowing	2022
Expenditure	\$232,000.00 \$232,000.00	Tandem Axle Dump Truck/Wing/Plow	2022

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	207		
Expenditure Name	TANDEM AXLE DUMP/WING/PLOW		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	42	Mileage	133863
Useful Life	0	Condition	Fair	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	248,000.00
Maintenace/Cost of Operation	\$3,000.00
Maintenance Cost Over 5 years	\$15,000.00
TOTAL INVESTMENT	\$263,000.00
Est Salvage Value of Asset	\$8,000.00
EST INITIAL INVESTMENT	\$240,000.00

Description of Expenditure

TANDEM AXLE DUMP/WING/PLOW

Justification Information

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.

MUNIS Financial Information

Funding Source	\$240,000.00 \$240,000.00	General Levy Borrowing	2023
Expenditure	\$240,000.00 \$240,000.00	Tandem Axle Dump Truck/Wing/Plow	2023

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	208			
Expenditure Name	TANDEM AXLE PLOW TRUCK			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	36	Mileage	109866
Useful Life	0	Condition	Fair	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	255,000.00
Maintenace/Cost of Operation	\$3,000.00
Maintenance Cost Over 5 years	\$15,000.00
TOTAL INVESTMENT	\$270,000.00
Est Salvage Value of Asset	\$8,000.00
EST INITIAL INVESTMENT	\$247,000.00

Description of Expenditure

TANDEM AXLE PLOW TRUCK

Justification Information

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.

MUNIS Financial Information

Funding Source	\$247,000.00 \$247,000.00	General Levy Borrowing	2024
Expenditure	\$247,000.00 \$247,000.00	Tandem Axle Dump Truck/Wing/Plow	2024

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	210		
Expenditure Name	SIGN INSTALLATION TRUCK	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	198	Mileage	55009
Useful Life	0	Condition	Fair	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	60,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$65,000.00
Est Salvage Value of Asset	\$4,000.00
EST INITIAL INVESTMENT	\$56,000.00

Description of Expenditure

SIGN INSTALLATION TRUCK

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$56,000.00</u>	General Levy Borrowing	2024
	\$56,000.00		
Expenditure	<u>\$56,000.00</u>	Sign Installation Truck	2024
	\$56,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<u>City Expenditure ID</u>	235			City Project ID	0
Expenditure Name	4X2 FLATBED TRUCK W/HOIST - Unit 22				
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	61	Mileage	45538
Useful Life	20	Condition	Fair	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	103,000.00
Maintenance/Cost of Operation	\$6,000.00
Maintenance Cost Over 5 years	\$30,000.00
TOTAL INVESTMENT	\$133,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$102,000.00

Description of Expenditure

4X2 FLATBED TRUCK W/HOIST

Justification Information

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. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	<u>\$102,000.00</u>	General Levy Borrowing	2023
	\$102,000.00		
Expenditure	<u>\$102,000.00</u>	1 Ton Box Truck - Unit 5	2023
	\$102,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	253				
Expenditure Name	1 TON BOX TRUCK - Unit 5			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	5	Mileage	103508
Useful Life	20	Condition	Poor	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	39,000.00
Maintenance/Cost of Operation	\$550.00
Maintenance Cost Over 5 years	\$2,750.00
TOTAL INVESTMENT	\$41,750.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$39,000.00

Description of Expenditure

1 TON BOX TRUCK

Justification Information

1 Ton Box Truck replacing unit 5, Van bought in 2001 with a useful life expectancy of 2012. Unit is no longer serviceable.
--

MUNIS Financial Information

Funding Source	<u>\$39,000.00</u>	General Levy Borrowing	2024
	\$39,000.00		
Expenditure	<u>\$39,000.00</u>	1 Ton Box Truck - Unit 5	2024
	\$39,000.00		

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.
--

CIP-Expenditure

<i>City Expenditure ID</i>	242		
Expenditure Name	1/2 TON 4X2 PICKUP W/LONG BOX - Unit 54	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	54	Mileage	179745
Useful Life	20	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	29,000.00
Maintenace/Cost of Operation	\$988.00
Maintenance Cost Over 5 years	\$4,940.00
TOTAL INVESTMENT	\$33,940.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$28,000.00

Description of Expenditure

4x4 PICKUP W/LONG BOX

Justification Information

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. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	\$28,000.00 \$28,000.00	General Levy Borrowing	2022
Expenditure	\$28,000.00 \$28,000.00	1/2 Ton 4x2 Pickup - Unit 54	2022

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	420		
Expenditure Name	1/2 Ton 4x2 Regular Cab Pickup - Unit 55	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	55	Mileage	78000
Useful Life	10	Condition	Poor	Age of Equipment	19

Financial Information

Total Project Cost	
Initial Cost	31,500.00
Maintenance/Cost of Operation	\$3,250.00
Maintenance Cost Over 5 years	\$16,250.00
TOTAL INVESTMENT	\$47,750.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$31,500.00

Description of Expenditure

1/2 Ton 4x2 Regular cab pickup

Justification Information

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. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	\$31,500.00 \$31,500.00	General Levy Borrowing	2025
Expenditure	\$31,500.00 \$31,500.00	1/2 Ton 4x2 Regular Cab Pickup - Unit 55	2025

How will this improve our service level and efficiency

Enhance Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	244			
Expenditure Name	FORD F150 PICKUP TRUCK - Unit 15			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	15	Mileage	49852
Useful Life	10	Condition	Fair	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	30,000.00
Maintenace/Cost of Operation	\$110.00
Maintenance Cost Over 5 years	\$550.00
TOTAL INVESTMENT	\$30,550.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$28,000.00

Description of Expenditure

FORD F150 PICKUP TRUCK

Justification Information

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. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	<u>\$28,000.00</u>	General Levy Borrowing	2023
	\$28,000.00		
Expenditure	<u>\$28,000.00</u>	1/2 Ton 4x4 Ext Cab Pickup - Unit 15	2023
	\$28,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	425		
Expenditure Name	1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 93	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	93	Mileage	36000
Useful Life	10	Condition	Good	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	32,500.00
Maintenace/Cost of Operation	\$2,200.00
Maintenance Cost Over 5 years	\$11,000.00
TOTAL INVESTMENT	\$43,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$32,500.00

Description of Expenditure

1/2 Ton 4x4 Regular Cab Short Box Pickup Truck utilized by the WLS
--

Justification Information

1/2 Ton 4x4 Pickup replacing unit 93, 4x4 pickup with long box bought in 2011 with a useful life expectancy of 2020. Unit is no longer serviceable. Replacement Vehicle to be used in daily and weekend operations at the Wildlife Sanctuary. The WLS is a 365 day operation and vehicle is used for maintenance as well as transportation of animals and staff.
--

MUNIS Financial Information

Funding Source	<u>\$32,500.00</u>	General Levy Borrowing	2025
	\$32,500.00		
Expenditure	<u>\$32,500.00</u>	1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 93	2025
	\$32,500.00		

How will this improve our service level and efficiency

This will allow us to continue to operate at the current level of service providing care and upkeep to a 365 day operation
--

CIP-Expenditure

<i>City Expenditure ID</i>	241		
Expenditure Name	1/2 Ext Cab 4x2 Pickup Truck - Unit 64		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	64	Mileage	1000
Useful Life	10	Condition	Excellent	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	31,000.00
Maintenace/Cost of Operation	\$182.00
Maintenance Cost Over 5 years	\$910.00
TOTAL INVESTMENT	\$31,910.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$31,000.00

Description of Expenditure

TRANSIT CONNECT CLT

Justification Information

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. Vehicle will be donated to the GBPD at no cost to the city
--

MUNIS Financial Information

Funding Source	<u>\$31,000.00</u>	General Levy Borrowing	2022
	\$31,000.00		
Expenditure	<u>\$31,000.00</u>	1/2 Ton Ext Cab 4x2 Pickup - Unit 64	2022
	\$31,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	429		
Expenditure Name	19500 GVW Cab and Chasis with Forestry body/boom-Addition	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Add	Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	135,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$135,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$135,000.00

Description of Expenditure

19,500 GVW Cab and Chasis with Forestry Body and Boom Lift
--

Justification Information

Equipment is needed to continue to provide service to all of the city of green bay owned trees on a daily basis as well as the response required for storm damage

MUNIS Financial Information

Funding Source	<u>\$135,000.00</u>	General Levy Borrowing	2025
	\$135,000.00		
Expenditure	<u>\$135,000.00</u>	19500 GVW Cab and Chasis with Forestry body/boom-Addition	2025
	\$135,000.00		

How will this improve our service level and efficiency

Need to accomplish needed tasks in parks and trails

CIP-Expenditure

City Expenditure ID	426		
Expenditure Name	26,000 GVW Truck with Chipper Box/Hoist - Unit 63	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	63	Mileage	51000
Useful Life	10	Condition	Poor	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	116,000.00
Maintenace/Cost of Operation	\$5,920.00
Maintenance Cost Over 5 years	\$29,600.00
TOTAL INVESTMENT	\$145,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$116,000.00

Description of Expenditure

26,000 GVW Truck with Chipper Box and Hoist

Justification Information

2007 International Truck bought in 2007 with a useful life expectancy of 2018. Unit is no longer serviceable. Replacement Vehicle to be used in daily and weekend operations with the Forestry Department. Vehicle is vital to the continued success of the park department in the servicing all of the City Owned trees as well as response for storm damage throughout the entire City of Green Bay

MUNIS Financial Information

Funding Source	\$116,000.00 General Levy Borrowing 2025
	\$116,000.00
Expenditure	\$116,000.00 26,000 GVW Truck with Chipper Box/Hoist - Unit 63 2025
	\$116,000.00

How will this improve our service level and efficiency

This is an absolute necessity for the continued level of trimming and cutting throughout the entire City to include the multiple storm damage responses we make on an annual basis
--

CIP-Expenditure

<i>City Expenditure ID</i>	414			
Expenditure Name	3/4 4x4 Regular Cab with Plow - Unit 49		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	49	Mileage	80000
Useful Life	10	Condition	Poor	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	44,500.00
Maintenace/Cost of Operation	\$3,500.00
Maintenance Cost Over 5 years	\$17,500.00
TOTAL INVESTMENT	\$62,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$44,500.00

Description of Expenditure

3/4 Ton 4x4 Regular Cab

Justification Information

Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	\$44,500.00 \$44,500.00	General Levy Borrowing	2025
Expenditure	\$44,500.00 \$44,500.00	3/4 4x4 Regular Cab with Plow - Unit 49	2025

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	257			
Expenditure Name	3/4 Ton 4X4 Pickup - Unit 72			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	50	Mileage	63884
Useful Life	10	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	39,000.00
Maintenace/Cost of Operation	\$2,998.00
Maintenance Cost Over 5 years	\$14,990.00
TOTAL INVESTMENT	\$53,990.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$39,000.00

Description of Expenditure

3/4 Ton 4X4 Pickup

Justification Information

Pickup Truck bought in 2003 with a life expectancy of 2014. Unit is no longer serviceable.Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	<u>\$39,000.00</u>	General Levy Borrowing	2024
	\$39,000.00		
Expenditure	<u>\$39,000.00</u>	3/4 Crew Cab P/U - Unit 72	2024
	\$39,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	251		
Expenditure Name	3/4 TON REGULAR CAB 4X4 - Unit 90	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	90	Mileage	112570
Useful Life	15	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$549.00
Maintenance Cost Over 5 years	\$2,745.00
TOTAL INVESTMENT	\$44,745.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$42,000.00

Description of Expenditure

3/4 TON REGULAR CAB 4X4

Justification Information

3/4 ton 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. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	\$42,000.00 \$42,000.00	General Levy Borrowing	2024
Expenditure	\$42,000.00 \$42,000.00	3/4 Ton Reg Cab w/Service Body Cap - Unit 90	2024

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	258		
Expenditure Name	3/4 Ton reg Cab W/Service Body Body - Unit 92		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	92	Mileage	64165
Useful Life	10	Condition	Fair	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	31,000.00
Maintenance/Cost of Operation	\$222.00
Maintenance Cost Over 5 years	\$1,110.00
TOTAL INVESTMENT	\$32,110.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$30,000.00

Description of Expenditure

1/2 FULL SIZE VAN

Justification Information

Pickup is replacing a 1/2 Full size van. Van bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable.

MUNIS Financial Information

Funding Source	<u>\$30,000.00</u>	General Levy Borrowing	2024
	\$30,000.00		
Expenditure	<u>\$30,000.00</u>	3/4 Ton Reg Cab w/Service Body Cap - Unit 92	2024
	\$30,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	250		
Expenditure Name	3/4 TON PICKUP W/SERVICE CAP - Unit 94	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	94	Mileage	46167
Useful Life	20	Condition	Poor	Age of Equipment	26

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenance/Cost of Operation	\$181.00
Maintenance Cost Over 5 years	\$905.00
TOTAL INVESTMENT	\$42,905.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$41,000.00

Description of Expenditure

3/4 TON PICKUP WITH FLATBED

Justification Information

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. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	<u>\$41,000.00</u>	General Levy Borrowing	2023
	\$41,000.00		
Expenditure	<u>\$41,000.00</u>	3/4 Ton Reg Cab w/Service Body Cap - Unit 94	2023
	\$41,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	239				
Expenditure Name	33,000 GVW TRUCK W/DUMP BODY - Unit 50			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	63	Mileage	44716
Useful Life	10	Condition	Fair	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	125,000.00
Maintenace/Cost of Operation	\$1,710.00
Maintenance Cost Over 5 years	\$8,550.00
TOTAL INVESTMENT	\$133,550.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$125,000.00

Description of Expenditure

33,000 gvw truck with 8x16 chipper box with hoist

Justification Information

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. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks.
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MUNIS Financial Information

Funding Source	\$125,000.00 \$125,000.00	General Levy Borrowing	2024
Expenditure	\$125,000.00 \$125,000.00	33,000 GVW Chipper Truck - Unit 50	2024

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	249		
Expenditure Name	FORD F750 PICKUP TRUCK W/DUMP BODY Unit 11		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	17	Mileage	44044
Useful Life	20	Condition	Fair	Age of Equipment	22

Financial Information

Total Project Cost	
Initial Cost	108,000.00
Maintenace/Cost of Operation	\$5,619.00
Maintenance Cost Over 5 years	\$28,095.00
TOTAL INVESTMENT	\$136,095.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$107,000.00

Description of Expenditure

FORD F750 PICKUP TRUCK W/DUMP BODY

Justification Information

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.Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	<u>\$107,000.00</u>	General Levy Borrowing	2022
	\$107,000.00		
Expenditure	<u>\$107,000.00</u>	33,000 GVW Truck w/Dump Body - Unit 11	2022
	\$107,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	237				
Expenditure Name	3/4 Ton 4x4 - Unit 27			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	27	Mileage	90000
Useful Life	10	Condition	Poor	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	39,500.00
Maintenance/Cost of Operation	\$616.00
Maintenance Cost Over 5 years	\$3,080.00
TOTAL INVESTMENT	\$42,580.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$38,500.00

Description of Expenditure

4x4 PICKUP with regular cab and plow

Justification Information

Replacing unit 27, 4x4 pickup with short box bought in 2008 with a useful life expectancy of 2017. Unit is no longer serviceable. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	<u>\$38,500.00</u>	General Levy Borrowing	2021
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	4x4 Pickup with Plow Unit 27	2021
	\$38,500.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	248		
Expenditure Name	SUV - Unit 2	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	2	Mileage	31228
Useful Life	20	Condition	Good	Age of Equipment	22

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenance/Cost of Operation	\$451.00
Maintenance Cost Over 5 years	\$2,255.00
TOTAL INVESTMENT	\$27,255.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$24,000.00

Description of Expenditure

FORD FOCUS

Justification Information

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
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MUNIS Financial Information

Funding Source	<u>\$24,000.00</u>	General Levy Borrowing	2022
	\$24,000.00		
Expenditure	<u>\$24,000.00</u>	Sport Utility Vehicle - Unit 2	2022
	\$24,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	245			
Expenditure Name	SUV - Unit 1			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	51026
Useful Life	20	Condition	Fair	Age of Equipment	19

Financial Information

Total Project Cost	
Initial Cost	25,000.00
Maintenance/Cost of Operation	\$254.00
Maintenance Cost Over 5 years	\$1,270.00
TOTAL INVESTMENT	\$26,270.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$24,000.00

Description of Expenditure

FORD FOCUS

Justification Information

SUV replacing unit 1, Ford Focus bought in 2001 with a useful life expectancy of 2020. Unit is no longer serviceable. Vehicle does not perform needed tasks. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park
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MUNIS Financial Information

Funding Source	\$24,000.00	General Levy Borrowing	2022
	\$24,000.00		
Expenditure	\$24,000.00	Sport Utility Vehicle - Unit 1	2022
	\$24,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	246				
Expenditure Name	SUV - Unit 68			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	68	Mileage	18660
Useful Life	10	Condition	Excellent	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	26,000.00
Maintenance/Cost of Operation	\$2.00
Maintenance Cost Over 5 years	\$10.00
TOTAL INVESTMENT	\$26,010.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$26,000.00

Description of Expenditure

FORD TRANSIT CONNECT VAN

Justification Information

SUV replacing unit 68, Ford Transit Connect Van bought in 2013 with a useful life expectancy of 2022. Vehicle does not perform needed tasks and will be donated to the GBPD at no cost to the city.

MUNIS Financial Information

Funding Source	<u>\$26,000.00</u>	General Levy Borrowing	2023
	\$26,000.00		
Expenditure	<u>\$26,000.00</u>	Sport Utility Vehicle - Unit 68	2023
	\$26,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	376		
Expenditure Name	Replacement Bus - 1106	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1106	Mileage	316462
Useful Life	15	Condition	Good	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	107,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$107,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$107,000.00

Description of Expenditure

2011 GILLIG (35 FT LF) MODEL G27B102N4
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Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$535,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$107,000.00</u>	General Levy Borrowing	2024
	\$107,000.00		
Expenditure	<u>\$107,000.00</u>	Replacement Bus - 1106	2024
	\$107,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	372				
Expenditure Name	Replacement Bus - 1102			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1102	Mileage	309779
Useful Life	15	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	104,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$104,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$104,000.00

Description of Expenditure

2011 GILLIG (35 FT LF) MODEL G27B102N4
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Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$520,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$104,000.00</u>	General Levy Borrowing	2023
	\$104,000.00		
Expenditure	<u>\$104,000.00</u>	Replacement Bus - 1102	2023
	\$104,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	373				
Expenditure Name	Replacement Bus - 1103			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1103	Mileage	300576
Useful Life	15	Condition	Fair	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	107,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$107,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$107,000.00

Description of Expenditure

2011 GILLIG (35 FT LF) MODEL G27B102N4
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Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$535,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	\$107,000.00	General Levy Borrowing	2024
	\$107,000.00		
Expenditure	\$107,000.00	Replacement Bus - 1103	2024
	\$107,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	374				
Expenditure Name	Replacement Bus - 1104			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1104	Mileage	107500
Useful Life	15	Condition	Good	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	107,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$107,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$107,000.00

Description of Expenditure

2011 GILLIG (35 FT LF) MODEL G27B102N4
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Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$535,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$107,000.00</u>	General Levy Borrowing	2024
	\$107,000.00		
Expenditure	<u>\$107,000.00</u>	Replacement Bus - 1104	2024
	\$107,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	375				
Expenditure Name	Replacement Bus - 1105			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1105	Mileage	306113
Useful Life	15	Condition	Good	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	107,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$107,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$107,000.00

Description of Expenditure

2011 GILLIG (35 FT LF) MODEL G27B102N4
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Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$535,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$107,000.00</u>	General Levy Borrowing	2024
	\$107,000.00		
Expenditure	<u>\$107,000.00</u>	Replacement Bus - 1105	2024
	\$107,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	362		
Expenditure Name	Replacement Bus - 901	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	901	Mileage	335690
Useful Life	15	Condition	Fair	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	101,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$101,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$101,000.00

Description of Expenditure

Replacement bus for 2009 New Flyer - D35LF
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Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$505,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$101,000.00</u>	General Levy Borrowing	2022
	\$101,000.00		
Expenditure	<u>\$101,000.00</u>	Replacement Bus - 901	2022
	\$101,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	363		
Expenditure Name	Replacement Bus - 902		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	902	Mileage	323168
Useful Life	15	Condition	Fair	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	101,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$101,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$101,000.00

Description of Expenditure

2009 New Flyer - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$505,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$101,000.00</u>	General Levy Borrowing	2022
	\$101,000.00		
Expenditure	<u>\$101,000.00</u>	Replacement Bus - 902	2022
	\$101,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	364				
Expenditure Name	Replacement Bus - 903			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	903	Mileage	309130
Useful Life	15	Condition	Fair	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	101,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$101,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$101,000.00

Description of Expenditure

2009 New Flyer - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$505,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$101,000.00</u>	General Levy Borrowing	2022
	\$101,000.00		
Expenditure	<u>\$101,000.00</u>	Replacement Bus - 903	2022
	\$101,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	366				
Expenditure Name	Replacement Bus - 905			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	905	Mileage	334374
Useful Life	15	Condition	Poor	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	101,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$101,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$101,000.00

Description of Expenditure

2009 New Flyer - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$505,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$101,000.00</u>	General Levy Borrowing	2022
	\$101,000.00		
Expenditure	<u>\$101,000.00</u>	Replacement Bus - 905	2022
	\$101,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	367				
Expenditure Name	Replacement Bus - 906			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	906	Mileage	323322
Useful Life	15	Condition	Good	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	104,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$104,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$104,000.00

Description of Expenditure

2009 New Flyer - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$520,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$104,000.00</u>	General Levy Borrowing	2023
	\$104,000.00		
Expenditure	<u>\$104,000.00</u>	Replacement Bus - 906	2023
	\$104,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	370				
Expenditure Name	Replacement Bus - 909			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	909	Mileage	316908
Useful Life	15	Condition	Poor	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	104,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$104,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$104,000.00

Description of Expenditure

2009 New Flyer - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$520,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	\$104,000.00	General Levy Borrowing	2023
	\$104,000.00		
Expenditure	\$104,000.00	Replacement Bus - 909	2023
	\$104,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	371				
Expenditure Name	Replacement Bus - 1101			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patty Kiewiz	Project Contact	Patty Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1101	Mileage	305797
Useful Life	15	Condition	Good	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	104,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$104,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$104,000.00

Description of Expenditure

2011 GILLIG (35 FT LF) MODEL G27B102N4
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Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$520,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	\$104,000.00	General Levy Borrowing	2023
	\$104,000.00		
Expenditure	\$104,000.00	Replacement Bus - 1101	2023
	\$104,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	603				
Expenditure Name	Replacement Bus - 1108			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Patricia Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1108	Mileage	360250
Useful Life	15	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$110,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$110,000.00

Description of Expenditure

Replacement bus for 2011 GILLIG - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$550,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	\$110,000.00	General Levy Borrowing	2025
	\$110,000.00		
Expenditure	\$110,000.00	Replacement Bus - 1108	2025
	\$110,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	602				
Expenditure Name	Replacement Bus - 1107			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Patricia Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1107	Mileage	344947
Useful Life	15	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$110,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$110,000.00

Description of Expenditure

Replacement bus for 2011 GILLIG - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$550,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$110,000.00</u>	General Levy Borrowing	2025
	\$110,000.00		
Expenditure	<u>\$110,000.00</u>	Replacement Bus - 1107	2025
	\$110,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	604				
Expenditure Name	Replacement Bus - 1109			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Patricia Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1109	Mileage	352145
Useful Life	15	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$110,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$110,000.00

Description of Expenditure

Replacement bus for 2011 GILLIG - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$550,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$110,000.00</u>	General Levy Borrowing	2025
	\$110,000.00		
Expenditure	<u>\$110,000.00</u>	Replacement Bus - 1109	2025
	\$110,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	605				
Expenditure Name	Replacement Bus - 1110			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Patricia Kiewiz
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Budget Information

Add/Replace	Replace	Replacing Asset	1110	Mileage	361924
Useful Life	15	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$110,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$110,000.00

Description of Expenditure

Replacement bus for 2011 GILLIG - D35LF

Justification Information

Initial cost above is local share only. Full purchase cost of a transit bus is approximately \$550,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	<u>\$110,000.00</u>	General Levy Borrowing	2025
	\$110,000.00		
Expenditure	<u>\$110,000.00</u>	Replacement Bus - 1110	2025
	\$110,000.00		

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.
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CIP-Expenditure

<u>City Expenditure ID</u>	558			
Expenditure Name	Parking Enforcement Vehicle			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	P18	Mileage	130000
Useful Life	10	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	38,000.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$48,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$36,000.00

Description of Expenditure

Vehicle for City-wide enforcement of parking compliance/violations
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Justification Information

Parking Division programs the systematic replacement of enforcement vehicles every eight (8) years. Vehicles experience higher-than-normal mileage due to moving patrol duty, and extended idling hours. Parking Division must have reliable vehicles for enforcement duty, similar to PD.
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MUNIS Financial Information

Funding Source	<u>\$36,000.00</u>	Parking Division Capital 431	2021
	\$36,000.00		
Expenditure	<u>\$36,000.00</u>	Enforcement Vehicle	2021
	\$36,000.00		

How will this improve our service level and efficiency

Parking Division programs the systematic replacement of enforcement vehicles every eight (8) years. Vehicles experience higher-than-normal mileage due to moving patrol duty, and extended idling hours. Parking Division must have reliable vehicles for enforcement duty, similar to PD.
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Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY**AGENDA ITEM # P.1**

To approve the request to fill the following replacement positions and all subsequent vacancies resulting from internal transfers.

a. Administrative Clerk - Public Works

BACKGROUND**RECOMMENDATION****FISCAL IMPACT****ATTACHMENTS**

1. Request to Fill Memo 4.27.2021
2. Administrative Clerk - M. Matuszak 04.30.21

MEMORANDUM



Human Resources Department

To: Personnel Committee
Joe Faulds, Human Resources Director

From: Sarah Fidler
Human Resources Generalist

Re: Request to Fill Vacant Positions

Date: April 27, 2021

The Human Resources Department is requesting authorization to fill the following replacement positions approved as part of the 2021 budget and all subsequent vacancies resulting from internal transfers. The justification reports are attached.

- Administrative Clerk – Replacement position due to the promotion of Matthew Matuszak effective May 3, 2021. Salary range: \$17.65 to \$20.76 per hour

**Position Fill Request
Justification Report
April 19, 2021**

Position Title: Administrative Clerk (DPW)

- 1. If this position is a replacement position, please indicate the reasons for the vacancy. If this is not a replacement position, please indicate the reasons for requesting the position.**

 X Replacement Position Not a Replacement Position

Matthew Matuszak has been promoted to another department effective May 3, 2021.

- 2. Is this position included in the current budget? If not, please list how this position will be funded (grant, internship, etc.). Please list the salary range of the position.**

Yes – The current wage range for the Administrative Clerk position is \$17.65-\$20.76 per hour.

- 3. Please list the functions and any special information regarding this position.**

- A. Provides clerical support services to departmental staff in the processing of letters, reports, permits, studies, and forms as instructed by the Public Works Supervisor. Prioritizes and processes work related to City construction and/or reconstruction projects to meet deadlines of bidding documents and corresponding advertisement notices, agenda, change orders, letters, reports, payments, and record keeping of the same. Types and data enters information for statistical or financial reports, correspondence, schedules, budgets, statements, and other material as necessary, which frequently involves some judgement regarding the information included or format used. Tracks various licensing programs and related duties.
- B. Prepares agenda, minutes, and organizes follow-up work of notices and correspondence for Improvement & Services Committee and Traffic, Bicycle, & Pedestrian Commission; processes follow-up Council report and prepares resolutions as needed. Records and files proceedings as they relate to the Department. Organizes and maintains records of 90-day traffic signage trial periods for Traffic, Bicycle, & Pedestrian Commission. Takes and prepares minutes and summaries for bid opening meetings. Prepares minutes for preconstruction and other meetings as needed.
- C. Maintains files and prepares correspondence, forms, reports, and other materials; sorts and files materials alphabetically, numerically or by other predetermined classification. Searches for information for same from various sources. Updates Public Works website, social media, and calendars as needed.
- D. Sells and issues various items such as bidding documents, plans, maps, garbage and recycling bins, etc. Issues receipts. Maintains related records.
- E. Generates invoices for early solid waste/recycling set out collection, bulk collection, snow and ice control, grass and weed control, damaged City property, clean-ups, excavation permits, etc., and maintain records. Compiles and enters data for requisitions and purchase orders and maintains records of requisition purchases. Maintains inventory and keeps records of supplies.

- F. Records, reviews, and maintains records of utility bills for City and department facilities and/or equipment.
- G. Acts as receptionist, assisting callers and responding to inquiries. Performs moderately to considerably difficult telephone answering and counter work, which may involve explanation of some departmental procedures or independent judgement for immediate/emergency referral to staff. Takes complaints and forwards to appropriate personnel.
- H. Organizes and processes street resurfacing postcard surveys of affected residents. Composes routine correspondence in accordance with standard policies.
- I. Assists Public Works Supervisor and Parking Division office staff with clerical-related duties as deemed necessary.
- J. Performs related work as required.

4. Does the position generate revenue or reduce expenses? If so, provide an estimated amount.

Clerical staff is responsible for accepting payment and/or preparing invoices for a variety of services including, but not limited to, excavation permits, bulk garbage collection, traffic equipment damages, snow removal, weed cutting, recycling carts, parking citations, and monthly parking stall rentals amounting to approximately \$3,000,000 per year in City revenue.

5. Please explain why current staff is unable to absorb duties of this position.

Loss of an Administrative Clerk position represents a reduction in DPW's ability to provide all administrative services in a timely manner, including customer service response times, accepting payments, sending invoices, issuing permits, executing DPW contracts, completing correspondence and letters, finalizing Committee agendas, reports, and minutes.

6. If duties of position are presently being done, how are they done?

The position is currently filled.

7. What service would be reduced or eliminated if this position is not filled?

Response time and the level of service to the public would be impacted.

8. What are the alternative methods and costs of accomplishing the work?

Outsourcing of invoicing and answering service for phone calls. It is doubtful that this would be less costly and service levels would likely decrease.

9. Are there union issues?

No.

10. Other supporting comments.



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # P.2

To approve the request to reclassify the Housing and Zoning Enforcement Coordinator position to the Housing and Zoning Enforcement Supervisor.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Housing Zoning Enf Coord
2. Housing & Zoning Enforcement Coordinator fiscal

MEMORANDUM



Human Resources Department

To: Personnel Committee
Joseph Faulds, Human Resources Director

From: Jennifer Smits, PHR, SHRM-CP
Human Resources Generalist

Re: Consideration with possible action on the request to reclassify the Housing and Zoning Enforcement Coordinator to a Housing and Zoning Enforcement Supervisor.

Date: April 27, 2021

RECOMMENDATION

- I. The Department of Community & Economic Development is requesting that the non-exempt Housing and Zoning Enforcement Coordinator position (Grade J, \$29.08-\$34.30) be reclassified to an exempt Housing and Zoning Enforcement Supervisor position (Grade K, \$65,000-\$76,481). This position and the new job responsibilities were reviewed by the City's consultant, Carlson and Dettmann, for placement in the salary plan.

BACKGROUND

- II. Currently, the Housing and Zoning Enforcement Coordinator is a non-exempt, non-supervisory position which coordinates the activities of and serves as a lead worker to the Housing and Zoning Inspectors. Under the current structure, the Housing and Zoning Enforcement Coordinator and Housing Inspectors report to the Chief Building Official. The Chief Building Official also supervises the Building Inspectors and City Sealer.

It is proposed that the Chief Building Official continue to supervise the Building Inspectors and City Sealer, but the Housing and Zoning Enforcement Supervisor will supervise the Housing and Zoning Inspectors and will report directly to the Assistant Development Director. This arrangement will allow the Housing & Zoning Enforcement Supervisor to focus on community outreach through housing and zoning inspection and education. In addition, this will allow the Chief Building Official to focus on development and the growth of our community, including plan review and response to the business community. The Chief Building Official position was also reviewed by Carlson and Dettmann and no change is recommended for placement in the salary plan.

FISCAL IMPACT

- III. This restructuring results in a slight annual cost increase of \$2,268; however, this cost will allow additional focus on community outreach through Housing and Zoning inspection, as well as development of the City. (See attached worksheet for detail.)

c: Development Director, Neil Stechschulte
Assistant Development Director, Cheryl Renier-Wigg

	Housing & Zoning Enforcement Coordinator, Grade J (\$34.90/hour)
Category	
Salary	\$72,592
FICA	\$5,553
WRS	\$4,900
Worker's Comp	\$152
Health Insurance	\$16,860
Dental Insurance	\$1,402
Life Insurance	\$124
TOTAL COMPENSATION	\$101,583

	Housing & Zoning Enforcement Supervisor, Grade K (\$74,568)
Category	
Salary	\$74,568
FICA	\$5,704
WRS	\$5,033
Worker's Comp	\$157
Health Insurance	\$16,860
Dental Insurance	\$1,402
Life Insurance	\$127
TOTAL COMPENSATION	\$103,851

Fiscal Impact \$2,268



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # P.3

To approve the restructure of the Assistant City Forester position by creating (2) two Forestry Supervisor positions to replace the Assistant City Forester position and approval to fill the positions and all subsequent vacancies, contingent upon review by the Law department regarding the use of storm water fees to fund the Forestry Division.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Asst City Forester Reclass Report
2. FORESTRY RESTRUCTURE - Personnel Committee

MEMORANDUM



Human Resources Department

To: Personnel Committee
Joseph Faulds, Human Resources Director

From: Adam Reidinger
Human Resources Generalist

Re: Request to restructure the Assistant City Forester position by creating (2) two Forestry Supervisor positions to replace the Assistant City Forester position and approval to fill the positions and all subsequent vacancies.

Date: April 20, 2021

RECOMMENDATION

- I. The Parks, Recreation, & Forestry Department is requesting that the vacant Assistant City Forester position (Grade J, \$60,486/annually - \$71,136/annually) be restructured and replaced by two Forestry Supervisor positions (Grade J, \$60,486/annually - \$71,136/annually). The Assistant City Forester position became vacant following an employee promotion to the City Forester position effective April 5, 2021. Prior to the employee promotion, the department assessed their needs, and it has been determined that two Supervisor positions are better suited to fit the management needs of the department. Specifically, the supervisors will have primary responsibility for supervising and directing the work of the permanent and seasonal staff and coordinating response to service requests. This will allow the City Forester to focus on the overall management of the division. The Supervisor position and the new job duties were reviewed by the City's consultant, Carlson and Dettman, for placement in the salary plan.

BACKGROUND

- II. The current table of organization of the Forestry Division includes (1) City Forester position; (1) one Assistant City Forester position who provides supervision to (5) five Forestry Worker I positions, (7) seven Forestry Worker II positions, and (10) seasonal Forestry positions. Currently the tasks associated with the Assistant City Forester position include inspection of street and park trees to prioritize maintenance needs, maintenance of records pertaining to daily tasks, seasonal work, equipment and supplies, monitoring city trees for insects and disease problems, overseeing construction and utility activities near public trees, and responding to a variety of service requests from the public. Due to the increasing volume of service requests from the public, it is being requested that the Assistant City Forester position be restructured into two Forestry Supervisor positions.

Currently, the Assistant City Forester has responsibility for the west side of Green Bay operations/inspections, while the City Forester has been handling operations/inspections for the east side. It is estimated that the day-to-day operations work has been accounting for approximately 90% of the workday for both the City Forester and Assistant City Forester. As a result, an insufficient amount of time has been spent on strategic management, program research/development, public education, and division level management.

The proposed role of the two Forestry Supervisor positions is to assume the day-to-day scheduling of field operations and the bulk of field tree inspections that had previously been done by both the Assistant City Forester and the City Forester. In addition to these tasks, the new Forestry Supervisor positions would also have responsibility for scheduling and supervising permanent and seasonal staff. Forestry Supervisors will also be responsible for interacting with the public and elected officials on behalf of the Forestry division and coordinating responses to service requests. This change will allow the City Forester more time to focus on overall division management including strategic planning, interdepartmental projects, improved public education, and prompt customer service.

FISCAL IMPACT

- III. Please see the attached worksheet for detail. This proposal shows there will be no increase to the 2021 budget with these changes. The addition of one Forestry Supervisor will result in a cost increase of \$80,520 for the 2022 budget. The Stormwater Budget will fund \$70,857 of this increase and the Park Budget will Fund the remaining \$9,662.

c: Dan Ditscheit, Parks, Recreation, & Forestry Director
Brian Pelot, City Forester

	A	B	C	D	E	F
1						
2	2021 FORESTRY RESTRUCTURE BUDGET	Total Cost	Park Budget (12% of Total Cost)	Stormwater Budget (88% of Total Cost)		
3	2021 EXPENSES					
4	New Salaried Supervisor filled June 1, 2021	\$30,243	\$3,629	\$26,614		
5	Health Insurance (Family Rate)	\$8,753	\$1,050	\$7,703		
6	Dental Insurance	\$3,582	\$430	\$3,152		
7	WRS	\$2,041	\$245	\$1,796		
8	FICA	\$2,313	\$278	\$2,035		
9	TOTAL COST	\$46,932	\$5,632	\$41,300		
10						
11	COST SAVINGS					
12	City Forester Replacement Savings	\$6,180	\$742	\$5,439		
13	Asst Forester Replacement Savings	\$7,164	\$860	\$6,304		
14	Reduction in Chemical Costs and SME's in 2021	\$34,000	\$4,080	\$29,920		
15	TOTAL COST	\$47,344	\$5,681	\$41,663		
16	NET IMPACT TO 2021 BUDGET	-\$412	-\$49	-\$363		
17						
18	2022 FORESTRY RESTRUCTURE BUDGET	Total Cost	Park Budget (12% of Total Cost)	Stormwater Budget (88% of Total Cost)		
19	2022 RESTRUCTURE NEW EXPENSES					
20	1 New Salaried Supervisor filled in 2021	\$60,486	\$7,258	\$53,228		
21	Health Insurance (Family Rate)	\$17,505	\$2,101	\$15,404		
22	Dental Insurance	\$7,164	\$860	\$6,304		
23	WRS	\$4,082	\$490	\$3,592		
24	FICA	\$4,627	\$555	\$4,072		
25	TOTAL COST	\$93,864	\$11,264	\$82,600		
26						

	A	B	C	D	E	F
27	2022 BUDGET IMPACT					
28	1 New Salaried Supervisor filled in 2021	\$60,486	\$7,258	\$53,228		
29	Health Benefits (Family Rate)	\$17,505	\$2,101	\$15,404		
30	Dental Benefits	\$7,164	\$860	\$6,304		
31	WRS	\$4,082	\$490	\$3,592		
32	FICA/SS	\$4,627	\$555	\$4,072		
33	City Forester Replacement Savings	-\$6,180	-\$742	-\$5,439		
34	Asst Forester Replacement Savings	-\$7,164	-\$860	-\$6,304		
35	TOTAL 2022 BUDGET IMPACT	\$80,520	\$9,662	\$70,857		
36						



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # P.4

To approve the new Grant Fund Administrator position contingent upon this position being fully funded by the American Rescue Plan Act grant dollars.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Grant Administrator - Memo to Personnel 4-21-2021-Updated
2. Grant Admin-Internal Auditor Job description
3. Grant Admin Fiscal Impact - 04-2021

MEMORANDUM



Human Resources Department

To: Personnel Committee
Joseph Faulds, Human Resources Director

From: Diana Ellenbecker, Finance Director
Pam Manley, Assistant Finance Director

Re: Consideration with possible action on the request to add a Grant Fund Administrator

Date: April 27, 2021

RECOMMENDATION

- I. The Administrative Services Department is requesting that the Grant Fund Administrator position be added to the Comptroller's Office. This position is an exempt position at Pay Grade J (\$60,486-\$71,136). This position and job responsibilities were reviewed by the City's consultant, Carlson and Dettmann, for placement in the salary plan.

BACKGROUND

- II. The City is receiving approximately \$25.2 Million from the federal government through the American Rescue Plan Act (ARPA) within the next month or so. The funds must be spent by the City prior to December 31, 2024. The Grant Administrator's initial focus will be to monitor, develop a strategic plan, and coordinate all aspects of these funds in conjunction with the Finance Director and Assistant Finance Director.

In addition, the position is created as a full-time position to assist the Comptroller's Office with future grants and internal controls. The job responsibilities are included in the attached job responsibility.

FISCAL IMPACT

- III. The annual cost of this position will be about \$93,799. The understanding is that this position would be fully funded by the ARPA funds received by the City through 2024.



JOB DESCRIPTION

City of Green Bay

Position Title:	Grant Administrator-Internal Auditor
Department:	Finance
Reports To:	Finance Director
Status:	Exempt
Salary Range:	Pay Grade J
Job Summary:	Leads efforts to ensure City compliance with state and federal guidance for grants. Builds and oversees internal audit program with focus on strong internal controls, fraud detection, and program evaluation to gauge the success or various initiatives.
Essential Functions:	1) Develops and implements goals, policies, priorities, and work plans related to grant management. 2) Monitors City grant expenditures for eligibility with federal, state, and local guidelines. 3) Provides monthly and other financial reports for Finance Committee and Common Council. 4) Coordinates all accounting and reporting requirements for grants, including disaster grant funds received by the City. 5) Oversight on compliance with all City procurement policies and proper internal controls. 6) Coordinates and validates City's schedule of expenditures and federal awards. 7) Maintains communication with City's department heads and elected officials. 8) Serves as administrative lead and primary point of contact for the American Rescue Plan Act grant, including scheduling meetings, strategic planning, updating progress reports, and following up on action items as needed. 9) Other duties as assigned.
Knowledge, Skills And Abilities	▪ Considerable knowledge of the principles of municipal governmental accounting, financial and accounting theories, principles, and practices. Knowledge of federal program accounting procedures and regulations. Knowledge of municipal legal and political environments and municipal operations. ▪ Considerable skill in the application of general principles and practices in accounting methods. Considerable skill in utilizing spreadsheet applications. Skill in planning and working with others; skill in analyzing problems and developing appropriate recommendations. ▪ Ability to apply accounting theory to a variety of operations problems and perform financial and management audits. ▪ Ability to develop, implement, administer, and monitor administrative policies and procedures. Ability to collect, analyze and summarize data and to prepare clear and concise reports. Ability to devise, analyze and implement operating procedures. Ability to proficiently utilize the computer and required software including the ability to work with

	accounting/financial software and various systems related to municipal financial operations. Ability to communicate effectively, both orally and in writing. Ability to establish and maintain effective working relationships with staff, elected officials, and the public. Ability to work the required hours of the position.
Minimum Education and Experience	▪ Bachelor's degree in accounting, business administration, or public administration. ▪ Minimum of three years of experience performing work related to professional financial audits and/or accounting work with grants. A combination of equivalent experience and/or education may be considered.
Physical Requirements	▪ Ability to perform the following activities: ○ Lifting and carrying up to 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 (Print) _____ Date _____ Employee Signature	

Fiscal Impact of Sr. Carpenter Reclassification

Estimated	Grant Administrator, Grade J - Step 4
Salary	\$65,811
FICA	\$5,035
WRS	\$4,442
Worker's Comp	\$138
Health Insurance	\$16,860
Dental Insurance	\$1,402
Life Insurance	\$112
TOTAL COMPENSATION	\$93,799

Fiscal Impact* **\$93,799**

*Salary and benefits to be paid for by American Rescue Plan Act (ARPA) funds.



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

AGENDA ITEM # P.5

To refer to staff to study the need for more staff for the City Attorney's office.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2021-04-12 Dist 4 to Personnel



Alders' Petitions and Communications

Name:

Committee Name:

Today's Date:

Text of Communication:

Have staff study the need for more staff for the city attorney's office.

Upon completing this form, please email it to the City Clerk.



Report to the
Public Arts Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Laura Schley, Staff

AGENDA ITEM # Q.1

To select and approve final artwork and designate artwork placement for the Rotating Art Program 2021/2022 season as follows:

Fettle - East Shore Drive & N. Irwin Avenue

Quilt - S. Oakland Ave & W. Walnut Street

Through the Glass #1 - 12th Avenue & W. Mason Street

Basics #53 - Shawano Avenue & 12th Avenue

Cubi-Cactus - Leicht Park

Untitled - N. Fisk Street & Dousman Street

BACKGROUND

The GBPAC approved the revival and revamp of the Rotating Art Program resulting in a new Call-for-Art to be issued for the 2021/2022 season.

Staff has received completed submissions from seven (7) artists proposing a total of eleven (11) original sculptures for consideration.

The Rotating Art Program consists of six (6) established concrete footings located throughout the City to house sculptures for one year. The sites currently in operation are located at the following sites with affected Neighborhood Associations in brackets: northeast corner of N. Irwin Avenue and East Shore Drive (East Shore Drive), right-of-way near Leicht Memorial Park (Fort Howard), southeast corner of W. Walnut Street and S. Oakland Avenue (Seymour Park), northwest corner of Dousman Street and Fisk Street (Perkins Park Area - Inactive), southeast corner of W. Mason Street and 12th Avenue (Tank Park) and southwest corner of Shawano Avenue and 12th Avenue (Western Corridor).

RECOMMENDATION

Approval of six (6) final artworks to be selected and installed based on Commissioner review and community input as part of the Rotating Art Program 2021/2022 season.

FISCAL IMPACT

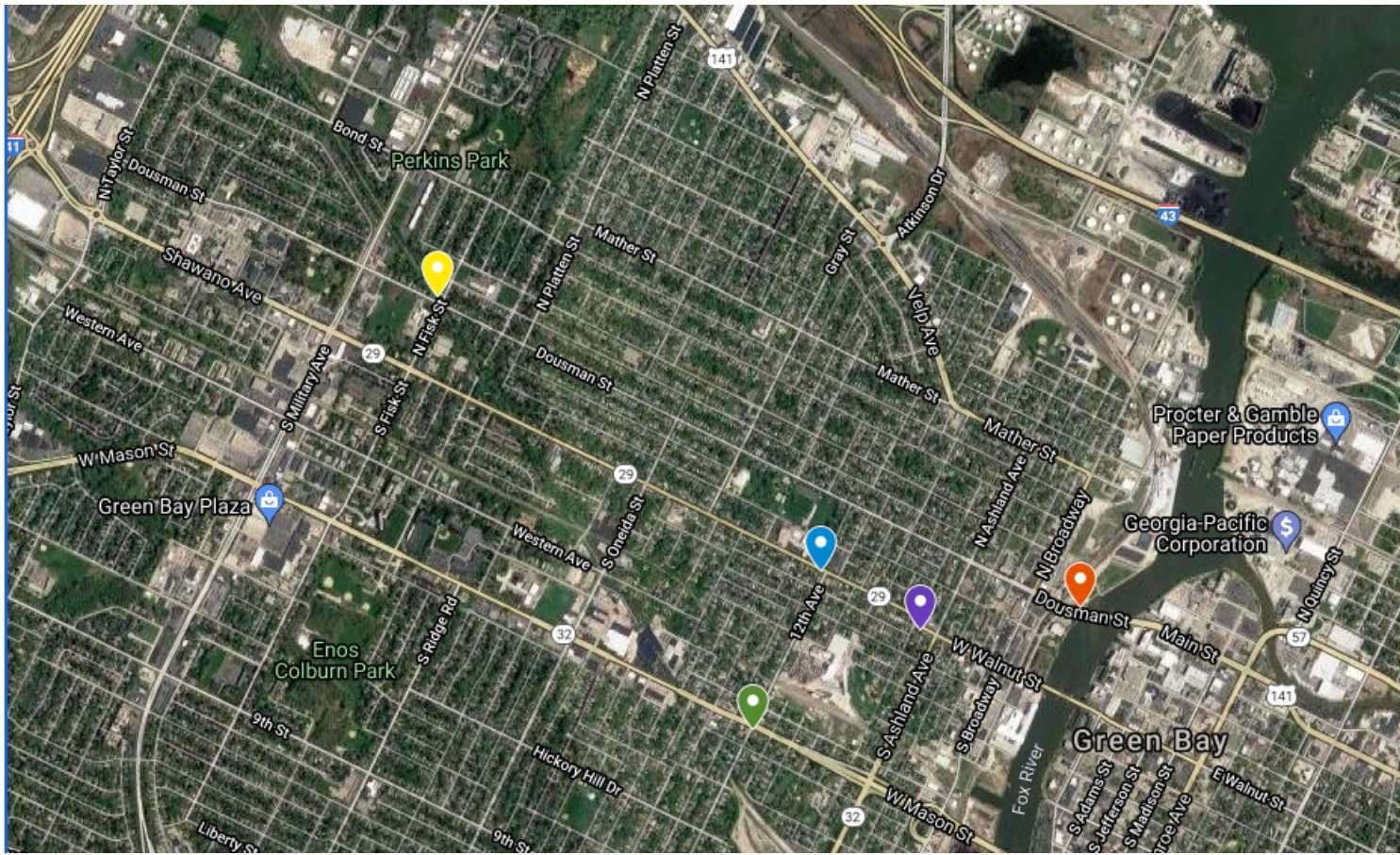
If six pieces are selected, the remainder of the Rotating Art Grant \$3,033.95 would be utilized, as well as \$5,966.05 allocated from the Friends Account to cover the remainder of the artist payments totaling \$9,000.00.

ATTACHMENTS

1. RAP Location Sites 1-6
2. 2021-2022 Rotating Art Submissions A-1 - G-4

3. Artist A-1 Fettle
4. Artist A-2 Scalar
5. Artist A1-A2 Fettle-Scalar Resume Attachment
6. Artist B-1 Untitled
7. Artist B-1 Untitled Resume Attachment
8. Artist C-1 Quilt
9. Artist C-1 Quilt Resume Attachment
10. Artist D-1 Cubi-Cactus
11. Artist E-1 Tippi
12. Artist E-1 Tippi Resume Attachment
13. Artist F-1 Basics#53
14. Artist F-1 Basics#53 Resume Attachment
15. Artist G-1-4 Through the Glass#1-#4

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A-1 Fettle



A-2 Scalar



B-1 Untitled



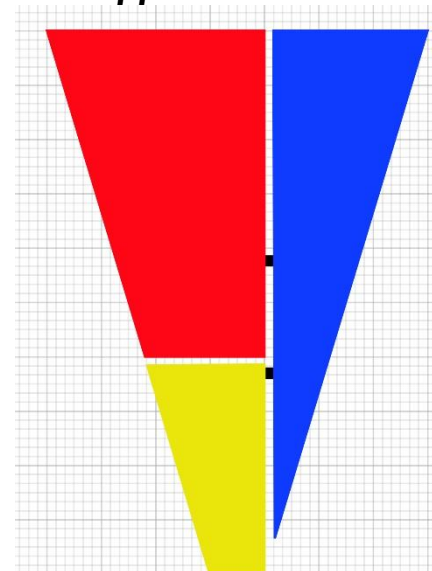
C-1 Quilt



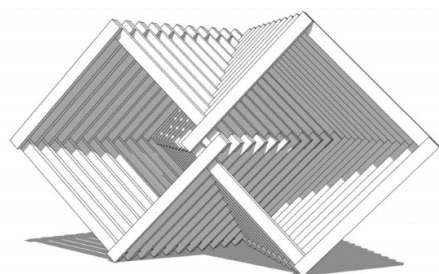
D-1 Cubi-Cactus



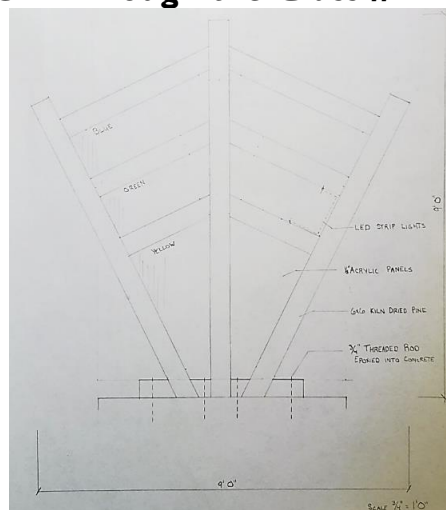
E-1 Tippi



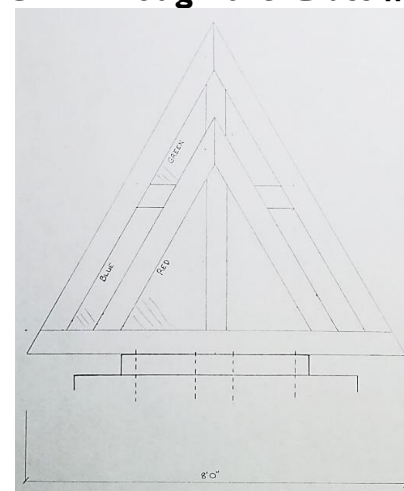
F-1 Basics #53



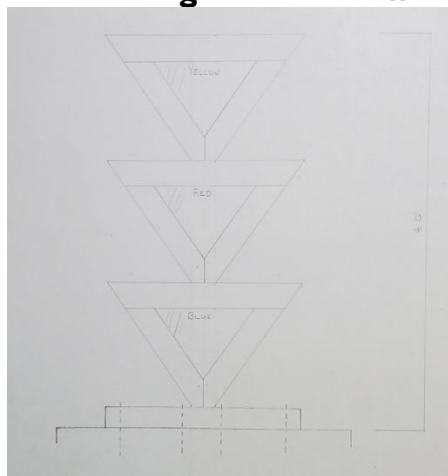
G-1 Through the Glass #1



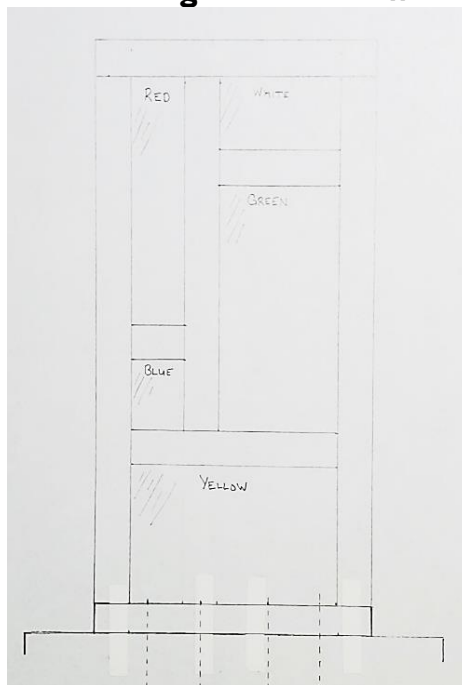
G-2 Through the Glass #2



G-3 Through the Glass #3



G-4 Through the Glass #4



Artwork Title

Fettle

A-I

Artwork Dimensions

H 11 feet

W 3 feet

D 3 inches

Artwork Description

Fettle is an abstract letter “F”, done in my “Super Sleek” style. It reflects my experiences in the Contemporary American Subcultures of automotive customizing, comic books, snow/skateboard culture, stylewriting (graffiti), and calligraphy.

Materials: Painted Steel

Install: Concrete expansion anchors will bolt it to the pad.

Artist Experience

See Resume Attached

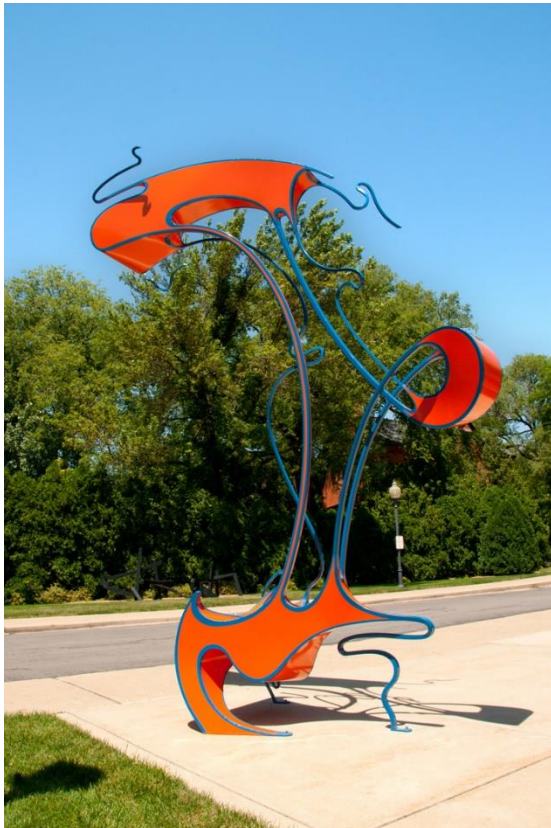
Artwork Photos



Artist A – Rotating Art Program Application Materials



Previous Work Examples





Artwork Title

Scalar

A-2

Artwork Dimensions

H 7 feet

W 3 feet

D 2 feet

Artwork Description

Scalar is an abstract letter “S”, done in a “Super Sleek” style. It reflects Contemporary American Subcultures of automotive customizing, comic books, snow/skateboard culture, stylewriting (graffiti), and calligraphy.

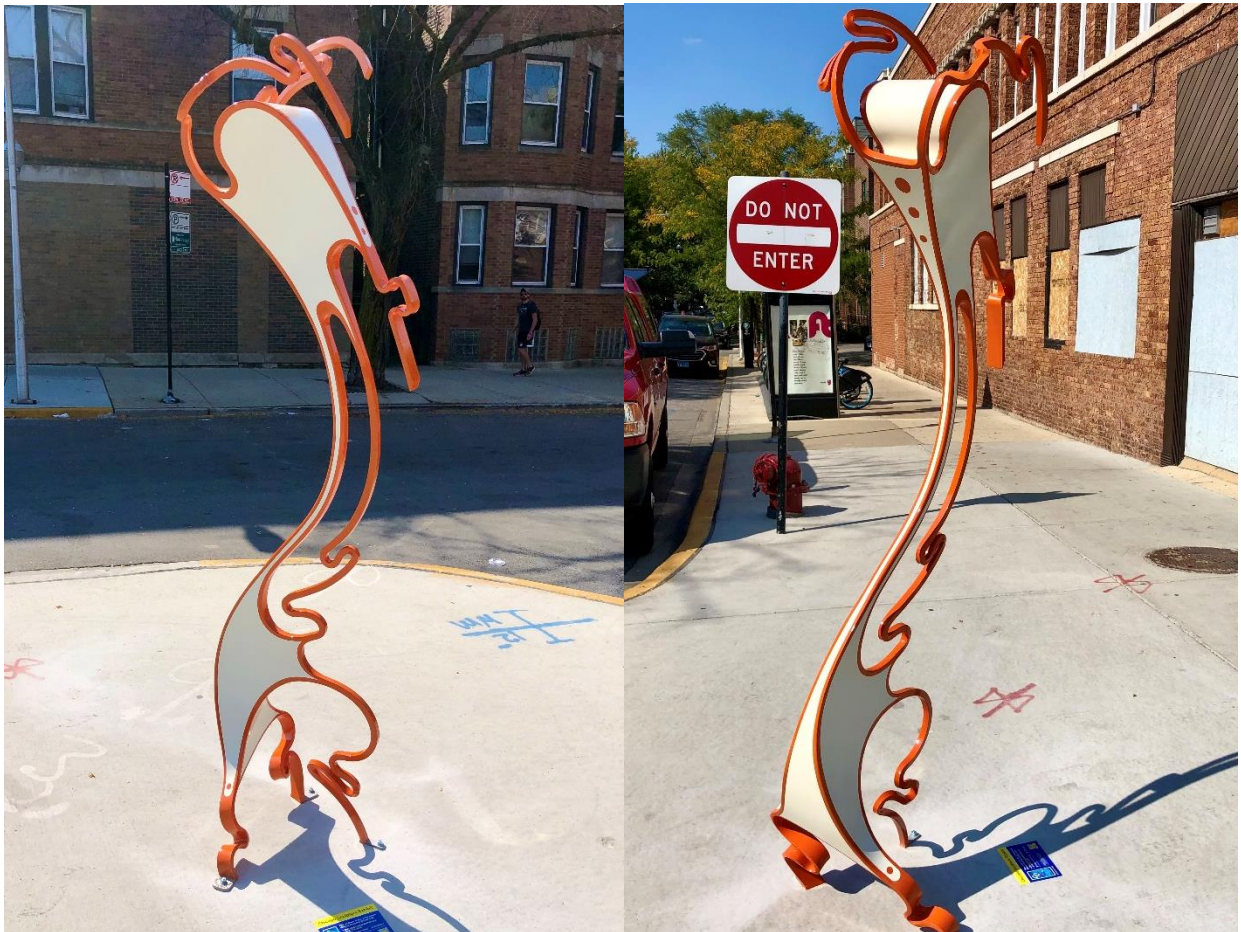
Materials: Automotive paint on Steel

Install: Concrete expansion anchors will bolt it to the pad.

Artist Experience

See Resume Attached

Artwork Photos



Artist A – Rotating Art Program Application Materials



Previous Work Examples





Artist A1 -A2 Resume

SOLO EXHIBITIONS

- 2020 *Balancing Act*, Pumphouse Art Center, La Crosse, WI
- 2018 *Luke Achterberg*, Sherrie Gallerie, Columbus, OH
- 2016 *Cultivating Connections*, Contemporary Art Center of Peoria, Peoria, IL
- 2015 *Made in the USA*, Kathryn Markel Fine Arts, New York City, NY
- 2014 *Style Investigations*, Central Library Gallery, Lexington Public Library, Lexington, KY
- 2011 *The Writing Off the Wall*, Kathryn Markel Fine Arts, New York City, NY

GROUP/JURIED EXHIBITIONS (selected)

- 2020 *Chicago Sculpture Exhibition*, Chicago, IL
City Art Walking Sculpture Tour, Mankato, MN
Art in Public Places, Knoxville, TN
- 2019 *The Art Advocacy Project 3-D*, Loveland Museum, Loveland, CO
Art on the Rooftop, Monona Terrace and Convention Center, Madison, WI
WVU Sculpture Tour, West Virginia University, Morgantown, WV
Art Street, Hopkins Art Center, Hopkins, MN
- 2018 *Sculpture Odyssey*, Purdue University Northwest, Hammond, IN
Scovill Sculpture Park, Sculpture Garden of Decatur, IL
RiverArtes III: The Art of Placemaking, Owensboro Museum of Art, Owensboro, KY
- 2017 *Sculpture Walk Peoria*, Peoria, IL
Rosemary Beach Sculpture Exhibition, Rosemary Beach, FL
- 2016 *Art on the Atlanta Beltline*, Atlanta, GA
Sculpture Walk of Decatur, Scovill Sculpture Park, Decatur, IL
- 2015 *Out of the Box*, Julie Collins Smith Museum of Fine Art, Auburn University, Auburn, AL
Chicago Sculpture Exhibit, Chicago, IL
Sculpture Walk Peoria, Peoria, IL
- 2014 *Chicago International Art Show*, featured artist by Villa del Arte of Barcelona, Spain,
at Navy Pier, Chicago, IL
Auktion, Art-St-Urban, Lucerne, Switzerland
- 2013 *Art Basel*, Selection Art Fair Featured Artist, Art St. Urban, Basel, Switzerland
Sculptour, Suwanee Public Art, Juried Outdoor Exhibition, Suwanee, GA
- 2012 *Chicago Sculpture Exhibit*, DePaul University Campus, Chicago, IL
Summit Public Art, Invitational Exhibition, Village Green, Summit, NJ
- 2011 *Art on Main*, Public Art Chattanooga Juried Outdoor Exhibit, Chattanooga, TN
USF SculptureWalk, University of Sioux Falls Juried Outdoor Exhibit, Sioux Falls, SD

EDUCATION

- 2009 MFA, University of Kentucky, Sculpture and Ceramic Focus, Lexington, KY
- 2005 Welding Technical Diploma, Western Technical College, La Crosse, WI
- 2004 BA, University of Wisconsin at La Crosse, La Crosse, WI

Artwork Title

Untitled

B-I

Artwork Dimensions

H 45 inches **W** 30 inches **D** 36 inches

Artwork Description

This is an abstract metal maquette called *Untitled*. It is very simple in design and the color may be adjusted. Piece may be enlarged to 6 feet tall.

Materials: Laser-cut steel painted.

Install: Secured with bolts to concrete.

Artist Experience

See Resume Attached

Artwork Photos



Previous Work Examples

Artist B – Rotating Art Program Application Materials



Artist BI Resume

JURIED EXHIBITIONS

April 6, 2021 selected for a City of Austin, Tx, TEMPO '21 commission

October, 2020 **Madre** (mother and child) installed at the Cedar Park Sculpture Garden, Cedar Park, Tx. 2020-2021 exhibit

January, 2020 **Madre** (Mother & Child) selected for 1 year exhibit in Boerne, Tx, **Art al Fresco**, a national juried call for art.

December, 2019 **Mother and Child** selected for City of Austin, People's Gallery exhibit.

May 10, 2019, City of Austin Finalist, St. John's Pocket Park, Art in Public Places project

July 3, 2018-present 2020, "**Maya**" sculpture on exhibit on the grounds of the Emma S. Barrientos- Mexican American Cultural Center, Austin, Tx.

Sept. 1, 2017 "**Maya**" on exhibit Ramsey Park and Ed Rendon Park, TEMPO project, City of Austin.

COMMISSIONS

May, 2017 commissioned for TEMPO 2017 project, City of Austin.

PUBLIC ART

November, 2020, MADRE installed at Cedar Park Sculpture Garden

July, 2018 Maya installed at the E.S.B.-M.A.C.C. in Austin, Tx

June.2013 Sold Mother Theresa painting to St. Joseph's Hospital, Bryan, Tx

March, 2003 donated "Call to Freedom" sculpture,

George Washington Carver Library, Austin, Texas

COMMUNITY INVOLVEMENT

Sept. 2019 University of Texas, Hispanic Alumni Network, donated a print of an oil painting of "Mendocino Poppies" to support scholarships for Hispanic students at U. T

EDUCATION

June 1968 University of Texas, Registered Pharmacist, Bachelor of Science in Pharmacy,

Fall 2000 & Fall, 2001 Marble and Art Workshops Pietrasanta, Italy

Artwork Title

Quilt

C-I

Artwork Dimensions

H 7 feet **W** 3 feet **D** 2 feet

Artwork Description

The patchwork quilt is a traditional craft throughout the Midwest and the world. Handmade quilts are strongly linked to ideas surrounding warmth, memory, home, and the cycle of life. Much like how we are all intricately connected to each other and to the natural environment, in a quilt many different parts (each with its own story) come together to form a complex system. If one part of the quilt is removed, the pattern becomes unbalanced. Likewise actions at any one part of this complex web of interconnectedness has the potential to impact human rights and environmental sustainability across our global home.

The sculpture will be made out of many painted wood pieces attached to plywood. The base of the sculpture will be anchored to the concrete platform. See images for more details.

Artist Experience

I am an artist who makes paintings, murals, sculptures, installations, and other public art projects. I have a Bachelor's of Fine Art from Carnegie Mellon University and a Master's in Fine Art from Chelsea College of Arts (University of the Arts London). I am the recipient of an Elizabeth Greenshields Foundation Award and the Pearson's Digital Storymakers Award. I make and exhibit work locally, nationally, and internationally. I live and work in Wisconsin.

Some previous public art projects include:

Plastic Waters, temporary public art sculpture in Madison, Wisconsin, 7 x 50 x 4 ft, 2021.

The Tides that Connect Our Boats, outdoor installation in Rauma, Finland, 10 x 25 ft, 2020.

Plastic Dreams: Sunrise and Sunset, permanent public art sculpture, Messejana, Portugal, 6 x 15 ft. 2019.

Permanent exterior mural in a public square, spanning 3 buildings, Graniti, Sicily, approx. 15 x 100 ft, 2017.

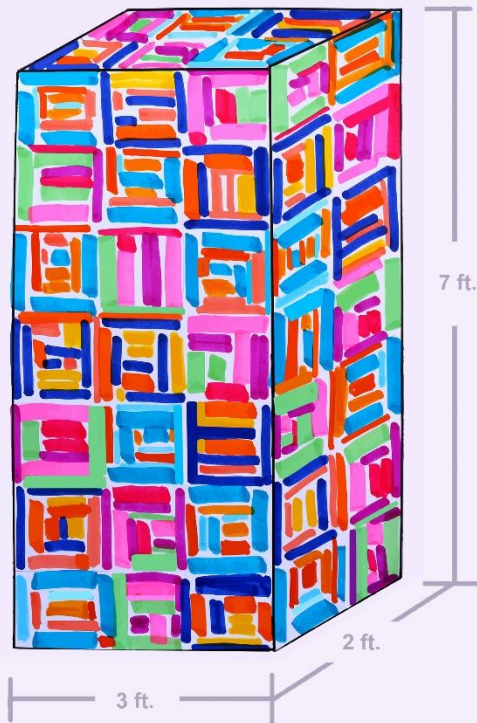
See attached resume for other exhibitions

Artwork Photos



QUILT

Green Bay Temporary Sculpture Proposal
2021



- Contemporary interpretation of patchwork quilt pattern.
- Framework of sculpture is a plywood box. Each rectangular “quilt scrap” is made from painted wood pieces of different depths attached to the plywood.
- Bottom of sculpture is anchored to concrete platform.

Pattern will be made with painted wood that is cut at different depths so as to create a relief. (Example of a wood relief on the right.)



Previous Work Examples







Artist C I Resume

Interdisciplinary artist who makes paintings, murals, installations, sculptures, and public art projects. Passionate about creating public access to the arts. Recipient of the Elizabeth Greenshields Foundation Award and the Digital Storymakers Award.

Languages spoken are English, Spanish, and Italian.

EDUCATION

BACHELOR'S OF FINE ARTS : Carnegie Mellon University (US).

MASTER'S IN FINE ART : Chelsea College of Arts, University of the Arts London (UK).

GRANTS, AWARDS, & RESIDENCIES

RAUMARS COMMUNITY ART RESIDENCY : RaumArs (Rauma, Finland). 2020. The goal of RaumArs is to "take art out of museums and galleries, and to work in a social context to create innovative links between artists, individuals and communities."

BUINHO ART RESIDENCY : (Messejana, Portugal), 2019. Used the FabLab and Precious Plastics Machine to research the reuse of plastic waste and create public sculptures made from recycled plastic.

ELIZABETH GREENSHIELDS FOUNDATION AWARD : 2018 -2019. The foundation awards \$15,000 CAD to emerging figurative artists who "demonstrate the determination and talent to pursue a lifetime career in their art practice."

ERASMUS+ HE MOBILITY GRANT : 2019.

POSTGRADUATE COMMUNITY PROJECT GRANT : (London, UK), 2019. Project grant used to create a 5-day free-entry film festival for emerging filmmakers.

UAL INTERNATIONAL POSTGRADUATE SCHOLARSHIP : 2018.

JUROR'S CHOICE AWARD : 2017. "Faces" Award from the Pawtucket Arts Collaborative for "Nico and the Accursed Kings" painting. Award juror: Robin Wiseman.

CASTIGLIONE D'ORCIA RESIDENCY : (Tuscany, Italy), Aug. 2017. Recipient of a scholarship award for a two-week painting residency.

GRANITI MURALES RESIDENCY : Graniti Art Projects (Graniti, Sicily, Italy), June 2017. Invited by local initiative arts organization Graniti Murales to stay in Graniti for five weeks to paint a public mural.

DIGITAL STORYMAKERS AWARD : 2013. First place winner in the nonfiction long-format category for "Miguel." This \$5,000 award was granted by The Pearson Foundation and digital publisher Atavist to emerging artists and writers for new nonfiction digital stories. Winners were also invited to participate in a multiple day journalism workshop in NYC.

PATRICIA A KENNER SCHOLARSHIP AND ELIZABETH B STEELE SCHOLARSHIP: 2009 - 2013.

DEDALUS FOUNDATION SCHOLARSHIP: 2009.

DREAMS : Overture Center for the Arts (Madison, WI, US), Upcoming 2022.

DREAMS : Larson Gallery, University of Minnesota (Minneapolis, MN, US), Upcoming Nov. - Dec. 2021.

WINTER IS ALIVE! : Outdoor sculpture installed in front of Memorial Highschool (Madison, WI, US), 2021.

TIERRA DE MUJER : Art Lit Lab (Madison, WI, US), Nov. - Dec. 2020.

THE TIDES THAT CONNECT OUR BOATS : Rauma Art Museum (Rauma, Finland), 2020.

PLASTIC DREAMS: SUNRISE AND SUNSET : Public sculptures (Messejana, Portugal), 2019.

SUPERNATURAL : Wells Projects (London, UK), 2019.

LATE AT TATE BRITAIN : Tate Britain Museum (London, UK), 2019.

WASTELAND 2.0: FAKE RECYCLING : hARTslane Gallery (London, UK), 2019.

ENCONTRAR UM CLICK NUM PALHEIRO : Centro Comercial de Cedofeita (Porto, Portugal), 2019.

OPEN MOUTH FILM FESTIVAL (Co-creator) : Free entry film festival that took place at different locations across London, UK. Over 5 days, the festival screened 76 student films totaling 20.5 hours. 2019.

ALL ACROSS CHELSEA : Cookhouse Gallery (London, UK). Cross-disciplinary exhibition which included the work of emerging artists and designers. 2019.

SUPERNATURAL : Chelsea College of Arts (London, UK) 2019.

COOKIES AND COKE : Art Number 23 Gallery (Bermondsey, London, UK) 2019.

WASTELAND : Filet (London, UK), 2019.

ONE NIGHT STAND : Coco's Room, Wimbledon College of Arts (Wimbledon, London, UK), 2019.

PAINT! : White Conduit Projects (London, UK), 2019.

B MINE : Cookhouse Gallery (London, UK), 2019.

WICKED GAME : Triangle Gallery (London, UK), 2019.

HUMAN : Cookhouse Gallery (London, UK), 2018.

MAFA INTERNATIONAL ART FESTIVAL : Cookhouse Gallery (London, UK), 2018.

FIGURES AND FACES : Pawtucket Arts Collaborative (Pawtucket, RI, US), 2017.

AS I LISTENED TO THE SOUND OF AN UPSTREAM CURRENT, Brown University, Granoff Center for the Creative Arts (Providence, RI, US), 2017.

PUBLIC MURAL IN GRANITI : Graniti Art Projects (Graniti, Sicily, Italy), 2017.

PUBLIC PAINTING INTERVENTIONS : PAINTBOX Program (Pawtucket, RI, US), April 2017.

SMALL WORKS INVITATIONAL : Blue Mountain Gallery (Chelsea, NYC, US), 2016.

EMERGING ARTIST EXHIBITION : Arsenal Center for the Arts (Watertown, MA, US), 2016.

LANDSCAPE: A SENSE OF PLACE : Site Brooklyn Gallery (Gowanus, NYC, US), 2016.

OPPOSITES : The VETS (Providence, RI, US), 2016.

GROUP EXHIBITION : Blue Mountain Gallery (Chelsea, NYC, US), 2016.

FEATURES
AND PUBLICATIONS

FEATURED IN ISTHMUS : “Sylvie Rosenthal, Lelia Byron, Jason Reblando & Joanne Diaz”
2020. <https://isthmus.com/events/sylvie-rosenthal-lelia-byron-jason-reblando-joanne-diaz/>

FEATURED IN CREATIVE BOOM MAGAZINE : “Lelia Byron’s community inspired exhibit
highlights diversity in the world,” by Alex Withers, 2017.

<https://www.creativeboom.com/inspiration/lelia-byron/>

FEATURED IN SOUTH COAST TODAY NEWS : “Brown University exhibit focuses on factory
workers in New Bedford and Providence,” 2017.

<http://www.southcoasttoday.com/news/20170907/brown-university-exhibit-focuses-on-about-factory-workers-in-new-bedford-and-providence>

CO-AUTHOR AND ILLUSTRATOR FOR “MIGUEL” : Atavist Magazine, 2013.

“Miguel” tells the non-fiction story of a potion-making recycler in Bogotá, the capital city of Colombia. The story narrates his life and his continuous search for freedom, questioning the notion of what can and cannot be recycled.

Artwork Title

Cubi-Cactus

D-I

Artwork Dimensions

H 10 feet

W 30 inches

D 24 inches

Artwork Description

Cubi-Cactus is probably inspired by my time spent in Arizona in the early 70's. It is aluminum fabrication of closed forms. The sculpture will be attached using bolts to the base.

Artist Experience

I have exhibited public art for thirty years, both indoor and out. I have one piece permanently on display on Cherry St. in downtown Green Bay installed in 2001.

Artwork Photos



Previous Work Examples



Artwork Title

Tippi

E-1

Artwork Dimensions

H 6 feet

W 3 feet

D 4 inches

Artwork Description

Tippi is a 6-foot-tall kinetic freestanding sculpture. Tippy is composed of rudimentary flat plains of metal that are powder coated to endure Wisconsin weather. The 3 rudimentary shapes accentuated by their dynamic movement generated by the wind. Two robust axle and bearing assemblies connect the three panels. The panels will be aligned straight and upright in a zero-wind environment due to the presence of counterweights. All points and edges will be smoothly sanded to a blunt edge.

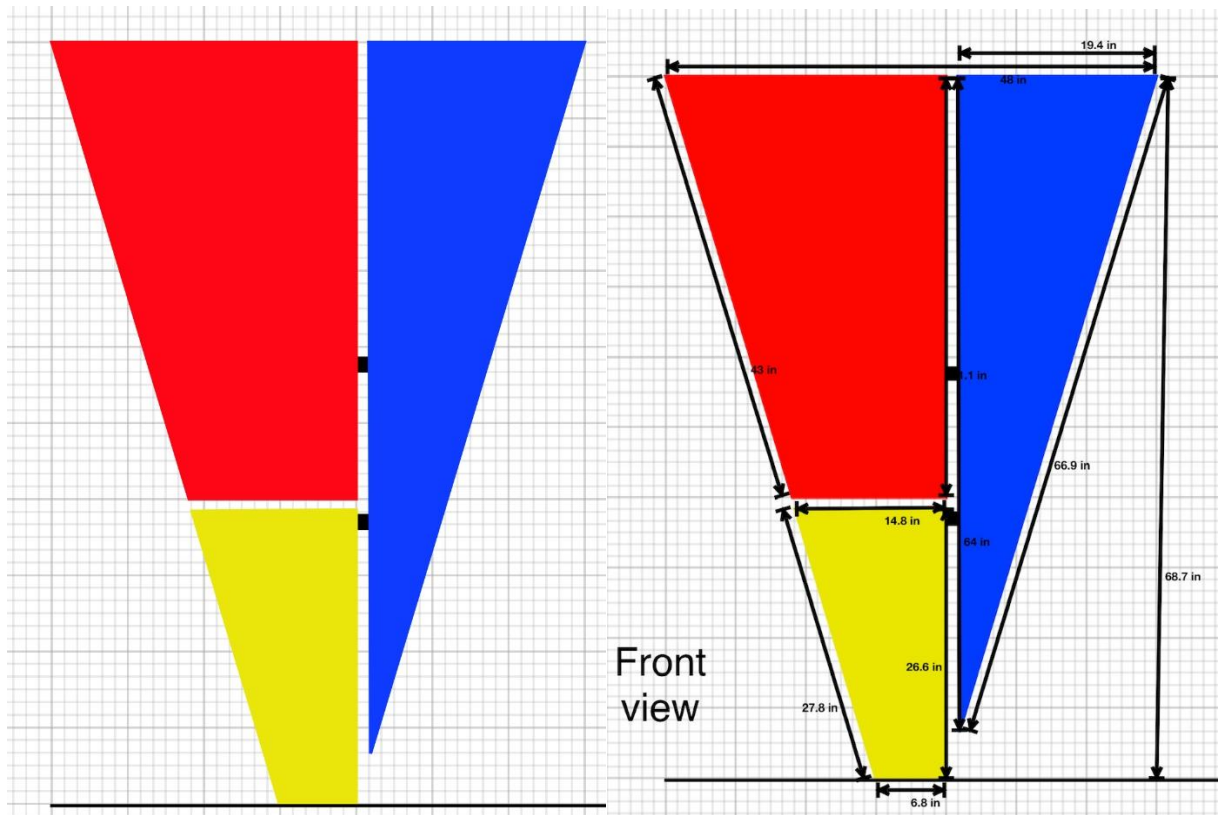
The artist and artwork are fully covered by business and liability insurance.

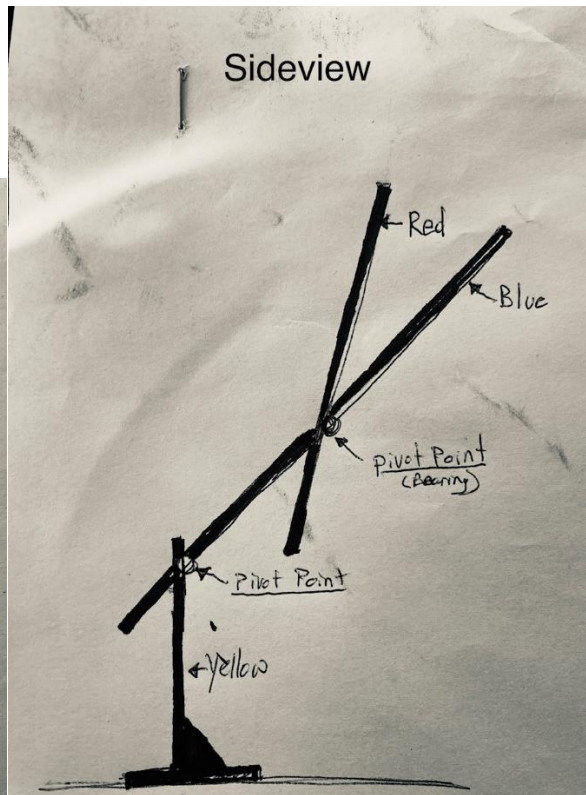
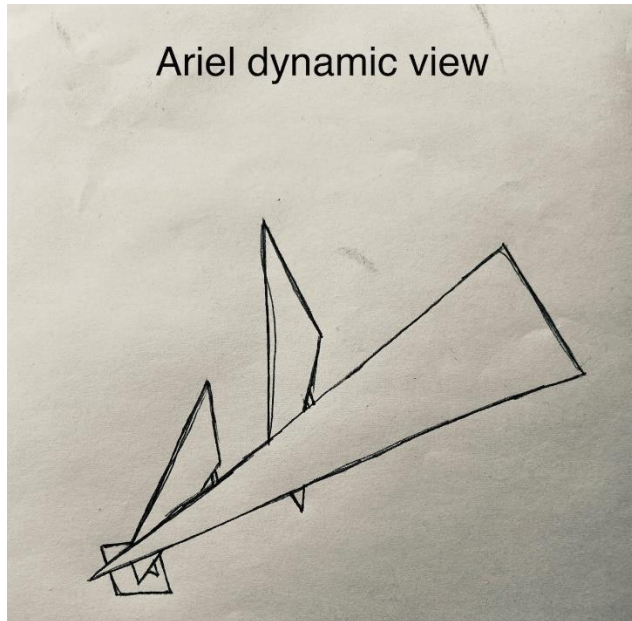
If the commission would like to see more in-depth sketches please allow for a few days. The sculpture will be attached using bolts to the base.

Artist Experience

See attached resume

Artwork Photos





Previous Work Examples



Artist E – Rotating Art Program Application Materials



Artist EI Resume

Art Commissions:

- "Cherry Blossom Tree" - powder coated steel, hand cut and painted steel blossoms (2020)
- "Rooted" - steel welded root frame, fiberglass and epoxy resin romaine lettuce heads (2020)
- "Infinity Planters" - welded aluminum planter series for live plants (2020)
- "Nebulous" - welded aluminum, epoxy painted plexiglass panels (2019)
- "Amazon Lily Pads" - welded aluminum, epoxy paint painted plexiglass pad (2019)
- "The Vision" - welded aluminum side mounting sculpture, painted elements (2019)
- "Griffin" - welded aluminum, wood, fiberglass epoxy, wire and paint (2019) - Temporary
- "Embark" - welded aluminum, steel, stainless steel kinetic wind driven sculpture (2018)
- "Blossom" - welded Corten steel, copper, LED and hand blown glass stemens (2018)
- "Bison in Continuity" - welded steel, oxidized patina (2017)

Experience and offerings:

- Project Development
 - Engineering teams
 - Architectural teams
 - CAD teams
- Welding/Fabrication
 - MIG, TIG, Stick
 - Steel, SS, aluminum, brass
 - Rolling, shaping tube/plate
 - Cutting: plasma, oxy
 - CNC, waterjet, laser
 - Kinetic design/fabrication
- Fiberglass
 - Mould
 - Freeform
 - Structural
- Glass
 - Hand blown glass
 - Glass assembly
 - Glass illumination
- Wood
 - All forms of carpentry
- Painting
 - Large format and murals

Artwork Title

Basics #53

F-I

Artwork Dimensions

H 10 feet

W 5 feet

D 3 feet

Artwork Description

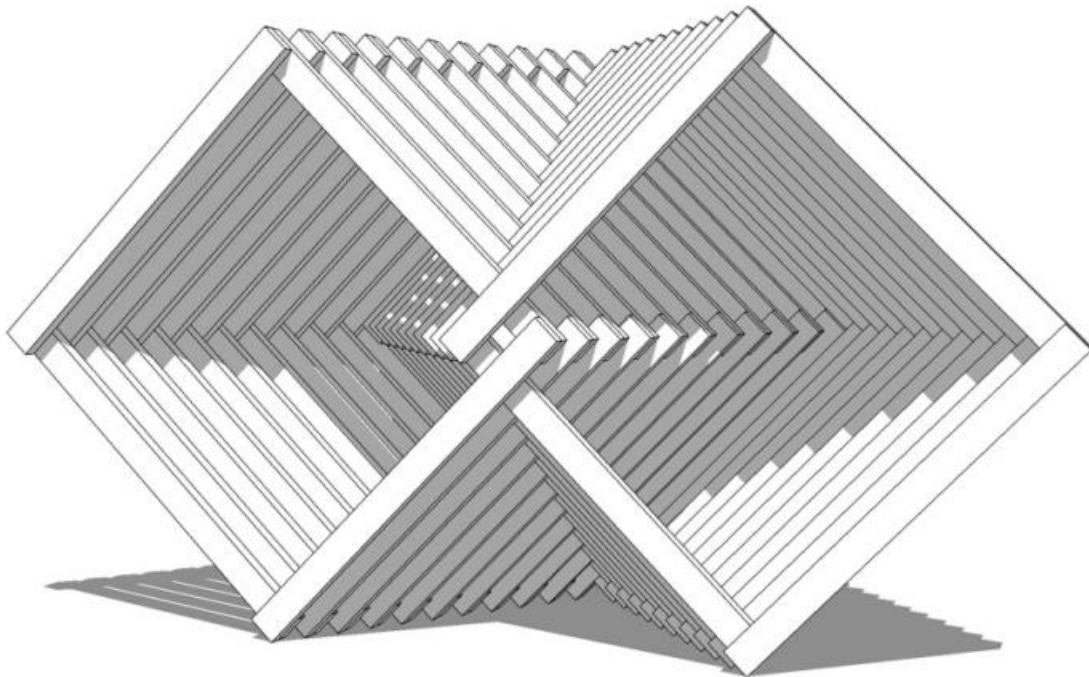
Over the past 5 years I have been engaged with a series of public interventions under the title “Basics”, exploring an abstracted notion of form, space and utility in public sculpture. The submitted work samples all relate to this body of work, which wants to be experienced both as a sculptural gesture in dialogue with its environment and as an interactive spatial installation in the public realm. Conceived as part of a larger museum installation at the National Museum of Contemporary Art in Romania, the series has since had a substantial number of iterations throughout the US, including at Olbrich Botanical Gardens in Wisconsin, at Steven’s Point Sculpture Garden, and a forthcoming installation for Sculpture Milwaukee.

It is in continuation of this ongoing series of work that I would like to contribute an installation in Green Bay. As all works within this series, the sculpture will be unique to the site, and will be assembled and installed in a tried and tested method on site within a day. Below please find a rendering for the proposed work “Basics #53” for your consideration (material: wood; size: 10'x5'x3')

Artist Experience

See CV attached.

Artwork Photos



Previous Work Examples



basics #27, 2018

temporary site-responsive installation
duration: 6 months
Olbrich Botanical Garden, Madison, WI
wood (2x4s), 16' x 8' x 8'



basics #32, 2019

temporary site-responsive installation
duration: 1 year
Public Art Program, Ketchum, ID
wood (2x4s), 8' x 6' x 4'

Artist F – Rotating Art Program Application Materials



basics #38, 2019

temporary site-responsive installation;
duration: 2 years
Jule Collins Smith Museum, Auburn, AL
wood (2x4s), 20' x 5' x 4'



basics #39, 2020

temporary site-responsive installation
duration: 9 months
Calhoun Preserve, New Canaan, CT
wood (2x4s), 10' x 12' x 10'

Artist FI Resume

education

- 1994-1999 • Technical University Dresden, Germany; Diploma (Dipl.-Ing. Arch)
- 1991-1994 • University of Kaiserslautern, Germany; Pre-Diploma (Architecture)

selected exhibitions / installations

(public art installations highlighted as 🟡)

- | | |
|------|---|
| 2020 | <ul style="list-style-type: none">• Basics #45, The Wassaic Project, Wassaic, NY• Basics #44, Millennium Park, Lake Oswego, OR• Basics #43, Catskill Art Center, Livingston Manor, NY• Basics #42, Bennington Museum, Bennington, VT• Basics #41, Palm Desert, CA• Basics #39, Caloun Reserve, New Canaan Landtrust, New Canaan, CT |
| 2019 | <ul style="list-style-type: none">• 1h Sculpture, Performance is Alive / Satellite Art Show, Brooklyn, NY• Basics #38, Out of the Box, Jule Collins Smith Museum, Auburn, AL• Basics #37, Art on the BeltLine, Atlanta, GA• Basics #36, Gallatin Art Crossing, Bozeman, MT• Studio 1.1 Gallery, London, UK• Basics #34, Art in the Park, Worcester, MA• Basics #33, Governors Island, New York, NY• Basics #32, Ketchum, ID• Basics #31, Blue Springs, MO• Los Angeles Center for Digital Art (LACDA), Los Angeles, CA |
| 2018 | <ul style="list-style-type: none">• Basics #30, Calumet Park, Chicago Sculpture International, Chicago, IL• Basics #29, Art Walk Callicoon, Callicoon, NY• Barnstorm, Ellensburg, WA• Basics #28, Steven's Point Sculpture Park, Stevens Point, WI• Basics #27, GLEAM, Olbrich Botanical Garden, Madison, WI• Basics #26, Coastal Discovery Museum, Hilton Head Island, SC• Decatur Arts Alliance, Annual Juried Exhibition, Decatur, GA• Basics #25, Pasadena Public Art Program, Pasadena, CA• Basics #24, Art on the Waterfront, Baltimore, MD• Basics #23, Rochester Contemporary Art Center, Rochester, NY• Basics #22, Luminaria, Hemisphere Park, San Antonio, TX• Basics #21, Henry Klutho Park, Jacksonville, FL• Basics #20, Jule Collins Smith Museum of Fine Art, Auburn, AL• Basics #19, Art on the BeltLine, Atlanta, GA• Basics #18, Chevy-in-the-Hole, Flint Public Art Project, Flint, MI• Basics #17, Holding Park, Wake Forest, NC• Basics #16 (CL_01), Century House Historical Society, Rosendale, NY• Basics #15, Public Art Program, Salem, MA• Basics #14, Public Art Program, Colorado Springs, CO• Basics #13, Public Art Program, Parker, CO• Basics #12, Public Art Program, Lafayette, CO• Performance Anxiety, China Town Soup, NY |
| 2017 | <ul style="list-style-type: none">• Nominal Value, Freedom of Expression, Cape Cod Museum of Art, Dennis, MA• BBQueens / Dock Street Dig; Chance Ecology, Queens Museum, NY• Basics #11, Wylde Center, Decatur, GA• Basics #10, Neu Kirche Contemporary Arts Center, Pittsburgh, PA• Basics #09, Montalvo Arts Center, Saratoga, CA• Basics #08, Chapel Hill Public Library, Chapel Hill, NC• Basics #07, Ft. Tryon Park / The Cloisters, New York, NY• Basics #06, Scovill Sculptur Park, Decatur, IL• Basics #05, Yokna Sculpture Trail, Oxford, Mississippi |
| 2016 | <ul style="list-style-type: none">• Dock Street Dig, Chance Ecology, Radiator Gallery, NY• Shelter II (basics), August Art; Women's Studio Workshop, Rosendale, NY• Bench II (basics), Public Art Program, Lawrence, Kansas |
| 2015 | |

	• Masters (basics), Market Art+Design, special programs, Bridgehamptons, NY • Shelter (basics), permanent site-specific installation, I-Park Foundation, East Haddam, CT • Nominal Value, Three Rivers Art Festival, Pittsburgh, PA • Nominal Value, New Hampshire Institute of Art Biennial, Manchester, NH
2014	• Poesia Domestica, National Museum of Contemporary Art, Bucharest, Romania • [In]visible, Shape Gallery, London, UK • Competition of Competitions, Storefront for Art and Architecture, NY
2013	• The People's Library at the Public Museum, Site:Lab, Grand Rapids, MI • In our Backyard, Roos Art, Rosendale, NY • 300 Chevy Avenue, Flint Public Art Project, Flint, MI
2012	• Public Office For Architecture III, Kunstmeile Krems, Austria
2011	• Public Office For Architecture I+ II, Galeria HIT, Slovakia & MoKS, Estonia • Container Architecture, NRW Forum, Duesseldorf, Germany
2010	• Pericardium, Joyce SoHo, NY • Manifesta 8, Spain, Centro Parraga, Murcia / Museo Regional de Arte Moderno, Cartagena • VCW performance, Diapason Gallery, New York
2009	• Architecturally... / , Hendershot Gallery, New York
2008	• Rooms I+2, Puffin Foundation, Teaneck, NJ & Homebase III, Harlem, NY
2007	• New New York, Urban Center Gallery, New York • Homebase II, Broadway Gallery, New York, NY
2005	• Travels with Mme. Katzki, wellROUNDED Show, Spring Gallery, Brooklyn, NY
2004	• Biennial Krakow, Art and the City, Krakow, Poland
2003/04	• Lower Waters, Winter Garden, World Financial Center, NYC
2003	• Going Public, Center for Architecture, NYC • Places That Matter, Urban Center Gallery, NYC
1998	• Architecture in a Battered World, Video Screening, Ljubljana, Slovenia • Experimental Jet-Set Architecture, Weisslack Gallery, Dresden, Germany

recognitions and residencies

2020	• Arte Laguna Prize, Venice, Italy, finalist • Portal Governors Island Residency, New York, NY
2017	• Kaplan Director's Award, Cape Cod Museum of Art (CCMoA) • Vermont Studio Center, Fellowship and Residency, Johnson, VT
2014+15	• I-Park Fellowship and Residency, East Haddam, CT
2012	• ORTE Fellowship and Residency, Krems, Austria • Sappi Award
2011	• CECArtsLink Fellowship • MoKS X_OP residency, Mooste, Estonia
2010	• Diapason Gallery Workshop Residency (VCW), New York • Think Swiss Fellowship
2008	• Fellow, Mac Dowell Colony, New Hampshire • American Institute of Architects (AIA) Boston Young Professionals' Travel Grant
2006	• Fellow, Makor residency / 92nd Street Y, New York

selected built projects and competition entries (architecture)

2009/10	• Hendershot Gallery, New York, <i>built</i>
2007/08	• Spier Contemporary / South African Biennial for contemporary art – temporary exhibition, performance and education buildings, Cape Town, South Africa, <i>built</i>
2007	• Merva Site Urban Design Study, Alexandra Township, Johannesburg, South Africa • Winning Entry, Africa Centre, South Africa
2006	• TASCHEN bookstore, NY, in collaboration w/ Phillipe Starck & thread collective, <i>built</i> • Vik Muniz / Janaina Tschaepe Residence, NY, <i>built</i>
2005	• TASCHEN temporary bookstore SoHo, New York, <i>built</i>
2004	• Winning Entry, Aviation Museum Krakow, Poland
2003/04	• Finalist Entry, WTC memorial competition, New York
2003	• Finalist Entry, Placematters, Municipal Art Society & CityLore, NY

academic experience

2015-ff	• Adjunct Assistant Professor, Spitzer School of Architecture, City College New York
2008-15	• Adjunct Assistant Professor, New York Institute of Technology
2012	• Global Studio, MANIT University, Bhopal, India
2010	• Academic Guest, ETH Zuerich, Switzerland
2007+09	• Global Studio, Wits University, Johannesburg, South Africa
2004-05	• Adjunct Assistant Professor, Metropolitan Studies Program, New York University

Artwork Title

Through the Glass #1 - #4

G-I-4

Artwork Dimensions

H 9 feet

W 9 feet

D 6"

Artwork Description

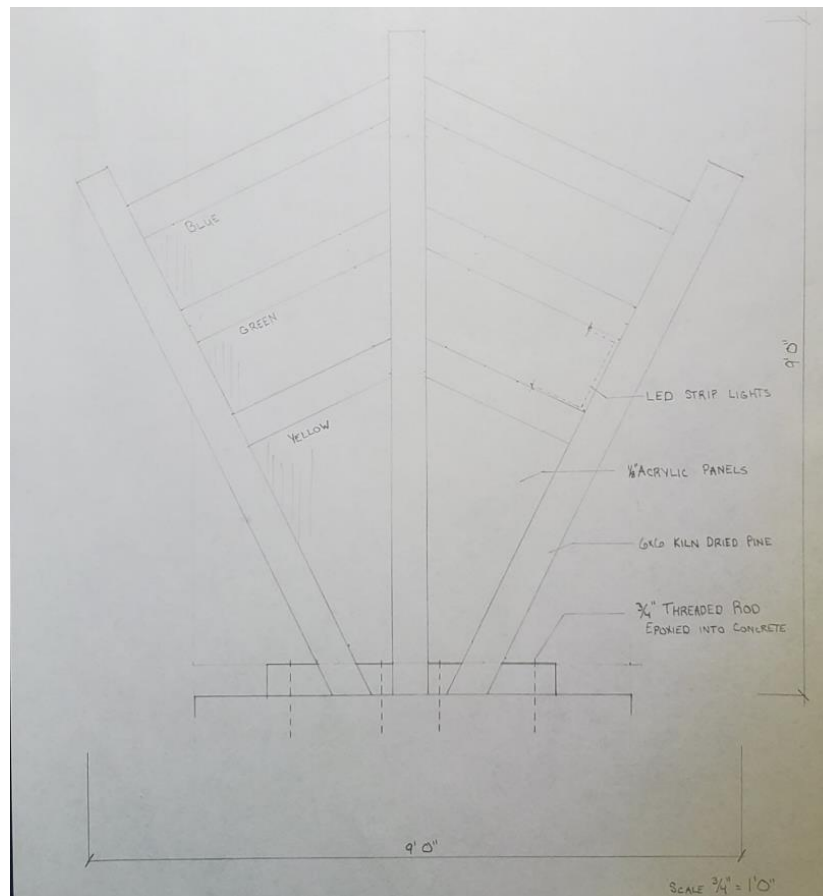
This collection of pieces will depict large scale versions of stained glass. The focus of each piece will be inspired by the main detail and central focal point of art deco stained glass including colors and geometric shapes. The pieces will be constructed of kiln dried pine* and transparent colored acrylic panels and will be illuminated from the inside with solar powered LED lighting. They will be fastened to the art pads with threaded rod, epoxied into the concrete.

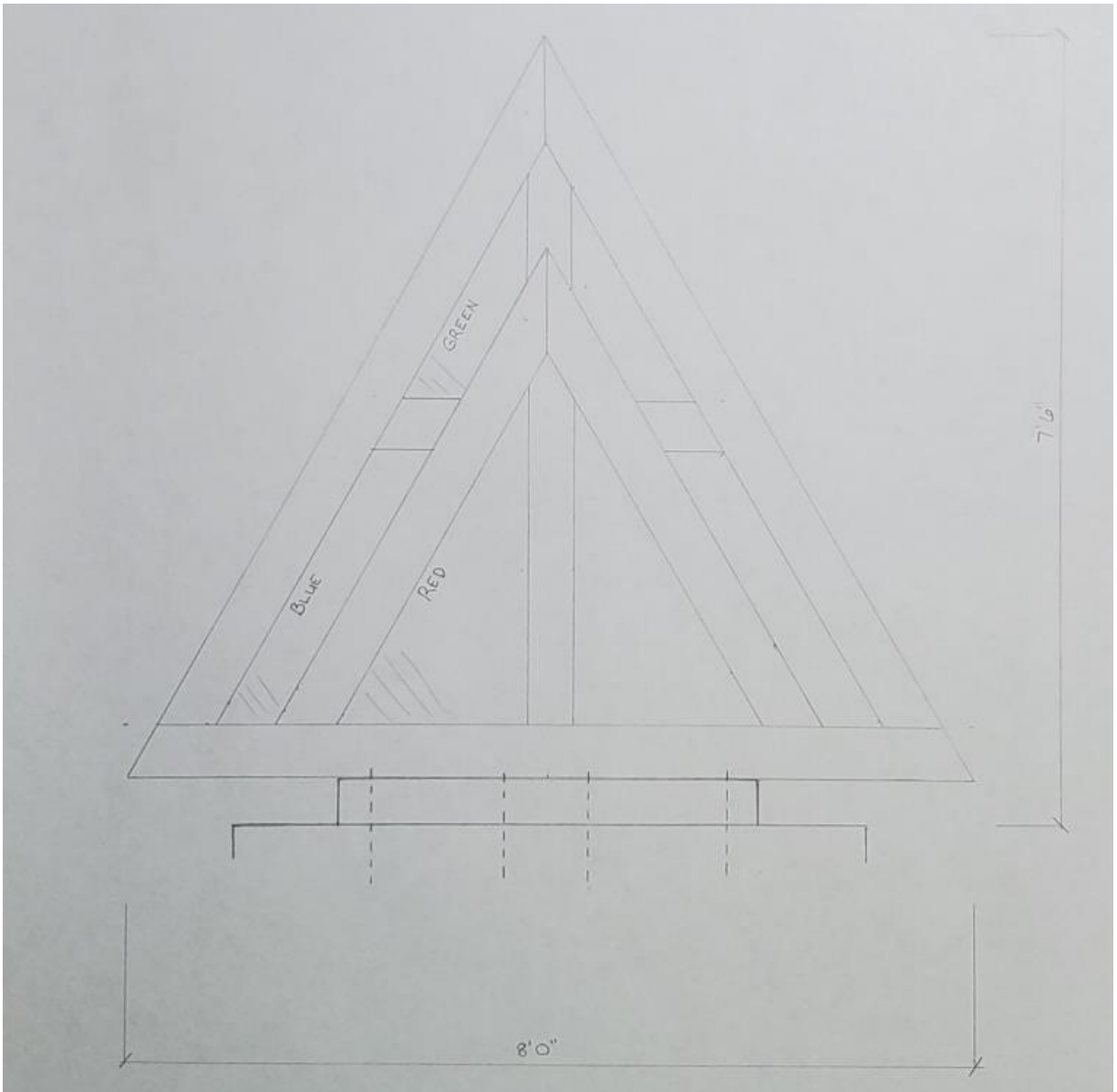
*For a protected finish, the wood will be finished with a shou sugi ban technique.

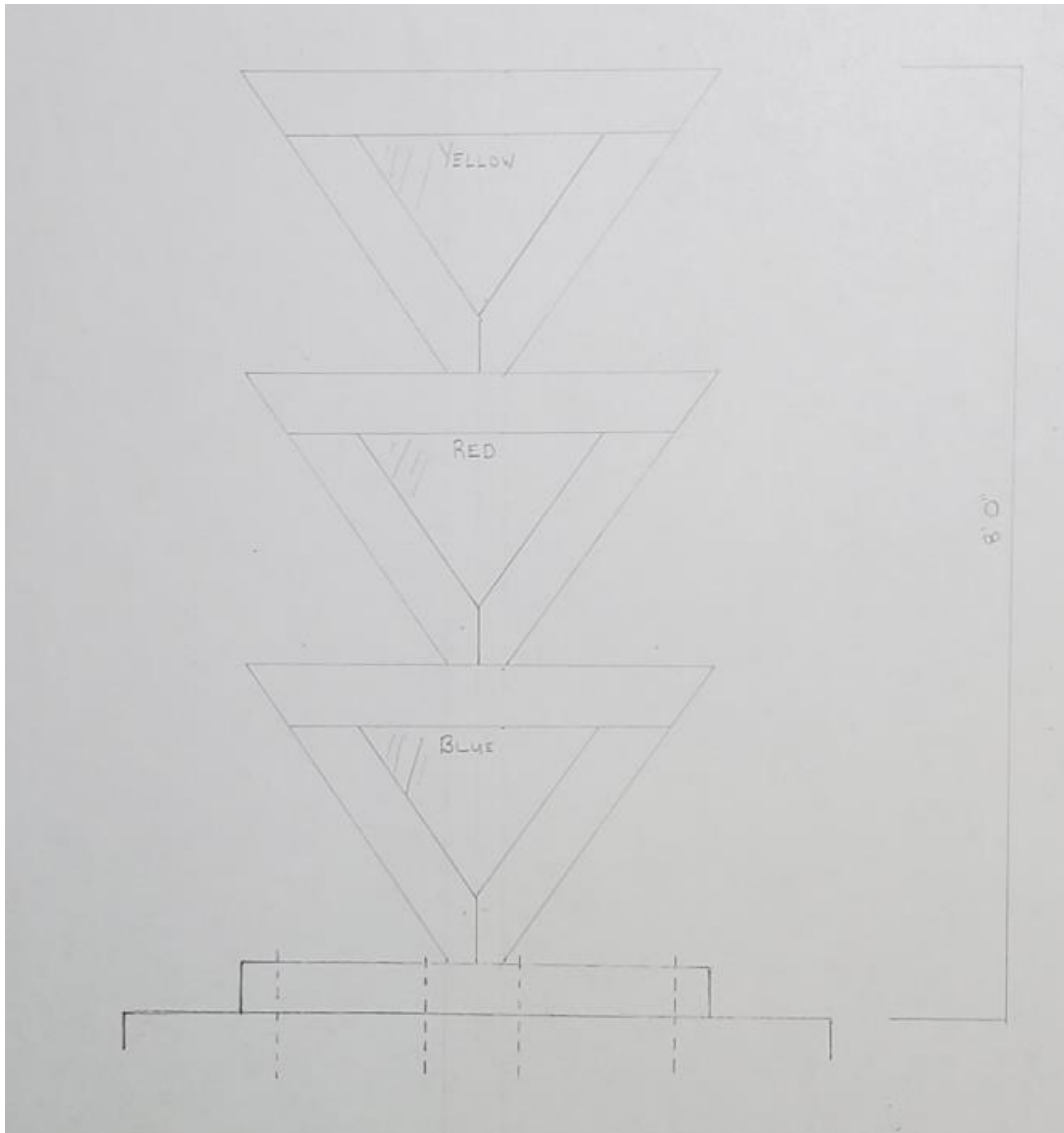
Artist Experience

Although I have not publicly exhibited art in the past, my company does have expertise in fine woodworking and construction. I have built custom furniture as well as decks, pergolas, and fences for clients. I strive for perfection with a high attention to detail. If I would not put a product of mine in my yard or house, I would not sell it to a client.

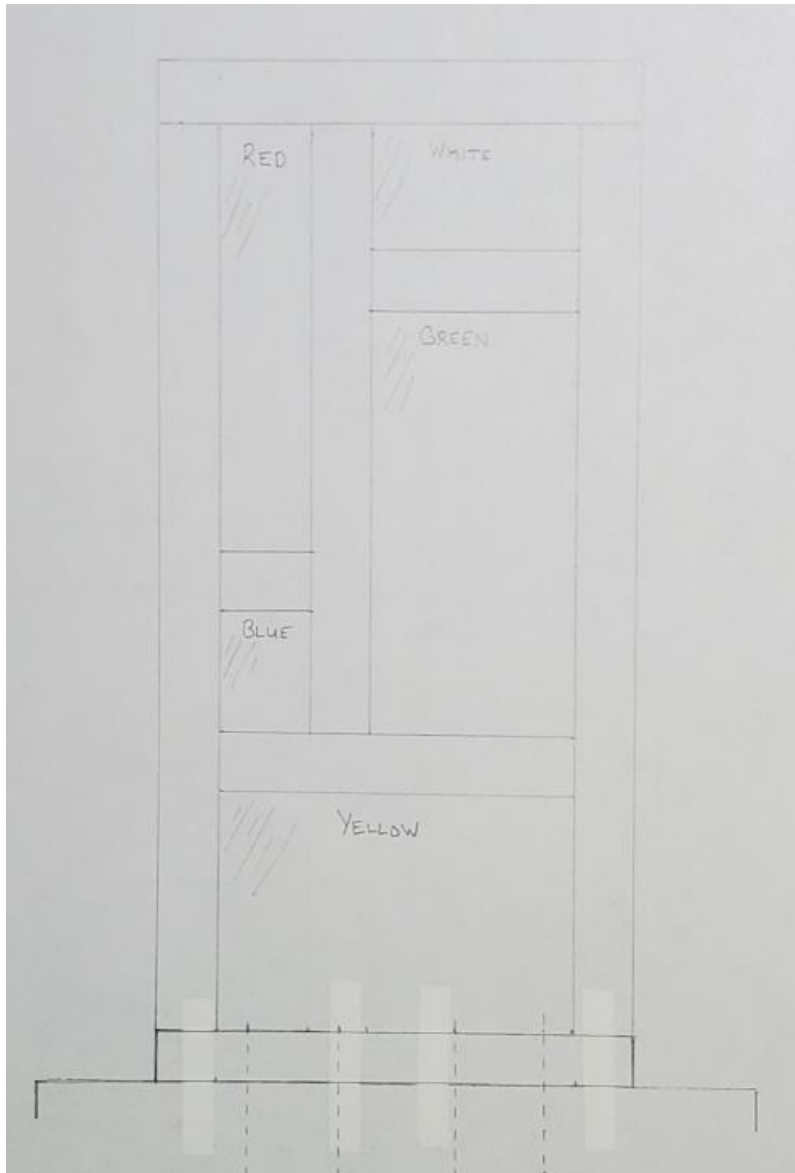
Artwork Photos







Artist G – Rotating Art Program Application Materials



Artist G – Rotating Art Program Application Materials

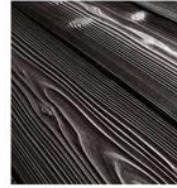
INSPIRATION



MATERIALS

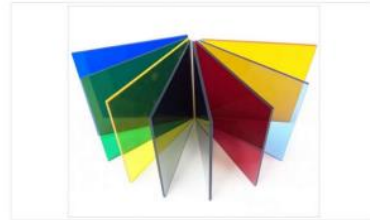


Sponsored by
K&Q 2-Pack 300LED Super
Bright Solar String Lights
Outdoor (Upgraded Oversize
Beads) 8 Modes String Light...



Shou Sugi Ban woodburnin...

Chemcast Cast Transparent Colored Acrylic



6 x 6 x 10' #2 Southern Yellow Pine Timber (Actual Size 5-1/2" x 5-1/2" x 10')

Model Number: 1022606 | Menards® SKU: 1022606



Previous Work Examples





Report to the
Public Arts Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Laura Schley, Staff

AGENDA ITEM # Q.2

To approve all four of the proposed designs for the Napalese Lounge mural.

BACKGROUND

At the April 13, 2021, regular meeting of the Redevelopment Authority of the City of Green Bay, approval was granted for a Commercial Façade Building Materials Grant to Arnold Pendergast for enhancements to 1351 Cedar Street. The property currently operates as the Napalese Lounge & Grille. The project includes the installation of a new mural, exterior lighting, front door and new stained glass windows. The project is a partnership between Napalese Lounge, the United Arts Group, the Canary Fund, the Art Garage and Olde Main Street, Inc. The grant will be awarded contingent upon successful completion of the HUD environmental review process, as well as Green Bay Public Arts Commission approval of the mural design.

Four final renderings are being presented for review and consideration to the Green Bay Public Arts Commission. The final design of the mural has not yet been determined, but will convey a message that affirms the history, presence and contributions of LGBTQ community in Northeast Wisconsin.

Currently, the renderings are being displayed in the community room at the Napalese Lounge and are open to the public to vote and comment on until May 2, 2021. Following the exhibition, the Napalese Lounge Mural Selection Committee will select the final design considering the Green Bay Public Arts Commission and public input. Mural Selection Committee members include Kent Hutchison, Maggie Williams, Justice Tenpenny, Martha and Butch Pendergast.

Mural installation to follow upon final selection with a celebration and unveiling scheduled to take place August 21, 2021.

RECOMMENDATION

Approval of the four mural designs presented for the Napalese Lounge mural, contingent upon minor changes to be made to the final design based on community input and the Napalese Lounge Mural Selection Committee's suggestions.

FISCAL IMPACT**ATTACHMENTS**

- I. Napalese Lounge Mural Concepts 1-4

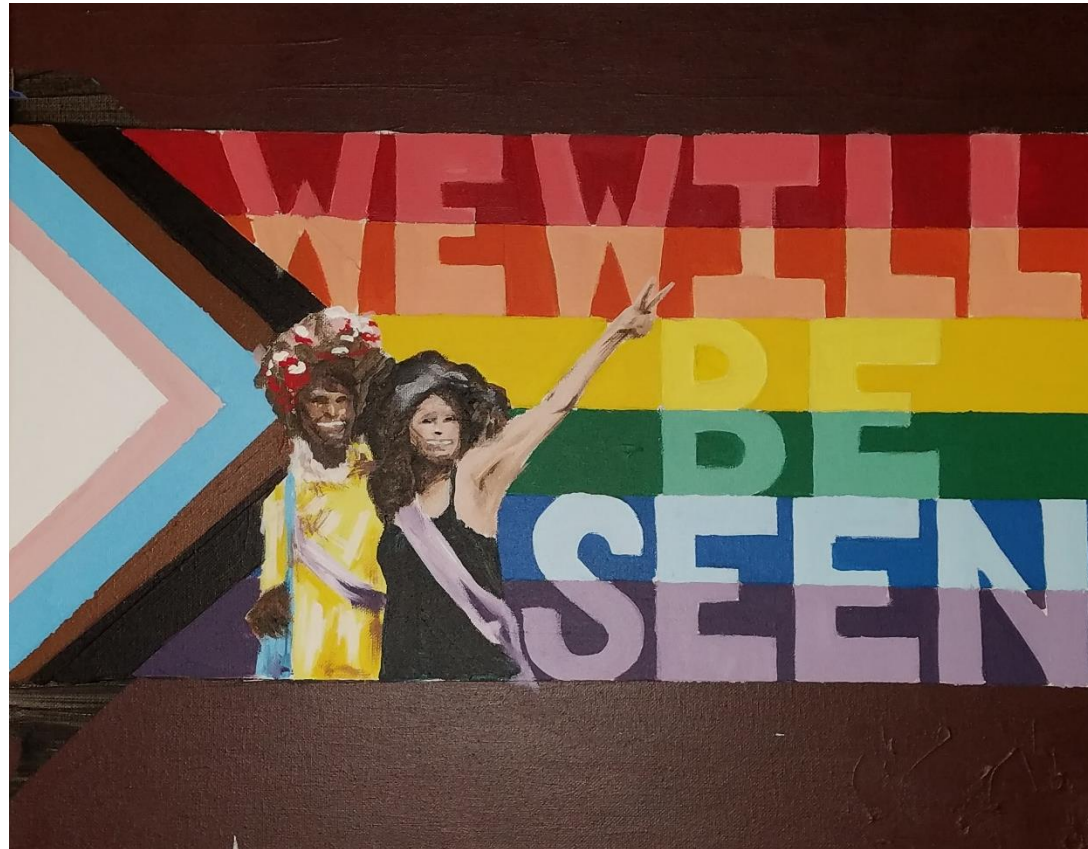
Napolese Lounge Mural Concept I

A key piece of this mural is the blank space in the bottom center of the mural. The artist who submitted this mural proposes that people who view the mural consider having their picture taken while they and or friends are standing in the middle of the mural so that they can see themselves as part of the diverse community depicted on the mural.



Napolese Lounge Mural Concept 2

One of the goals of this mural is to depict the history and future of the LGBTQ+ community. The past is represented by the two figures showing a welcoming peace sign, they are Marsha Johnson and Sylvia Rivera who were present and leaders of what is known as the Stonewall riots in NY in the late 60's. Many consider that particular event as the beginning of the gay pride movement in the US. The back of the mural is the "progressive pride flag". It was created around 2019 and has the traditional rainbow colors for the queer LGBTQ+ community - but also has the chevrons with the black and brown (noting that it is not just white people who are gay but recognizes that all ethnic groups have people who are gay or queer. The pink, blue and white parts of the chevron depict the transgender community.



Napolese Lounge Mural Concept 3

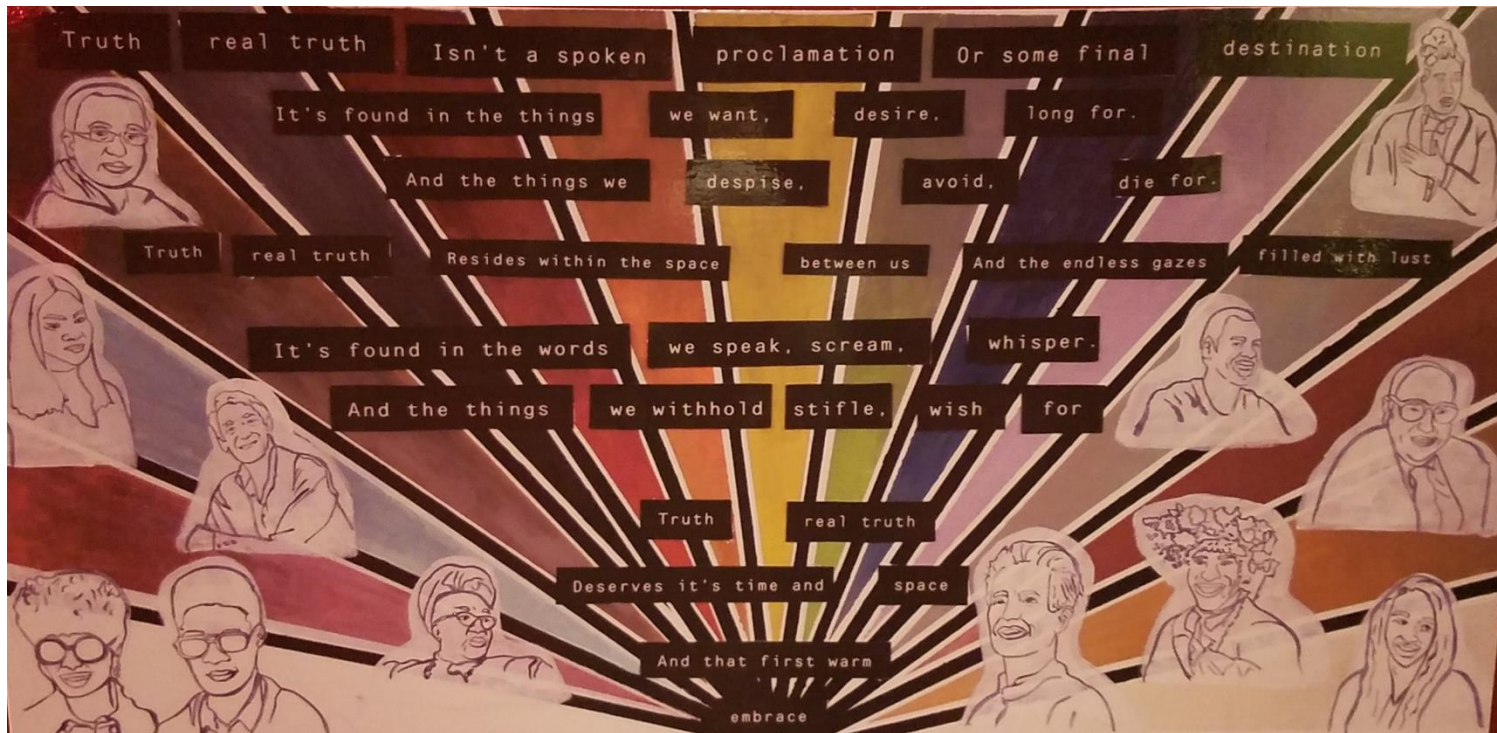
The many colors of the various flags for gender nonconforming, queer and LGBTQ+ people. The many colors of the eye representing the various skin colors of people who are LGBTQ+. This mural also recognizes the Anglo message of Love and on the right the Hispanic message of Love - An acknowledgement of the growing Spanish speaking population.



Napolese Lounge Mural Concept 4

This mural is an original poem written by a local poet author that speaks of her struggle for authenticity as a queer woman. The sketches are of several historical figures from the LGBTQ+ community. This mural also has a QR code that people can scan to learn more about the artist and poet and explains the piece.

Truth real truth Isn't a spoken proclamation Or some final destination
It's found in the things we want, desire, long for.
Truth real truth Resides within the space between us And the endless gazes filled with lust
It's found in the words we speak, scream, whisper,
And the things we withhold stifle, wish for
Truth real truth
Deserves its time and space
And that first warm
Embrace





Green Bay Police Department Operations Division



Lieutenant M. Sobieck

Email: Mike.Sobieck@greenbaywi.gov

920-448-3200 ext 0921

First Quarter Fatal/Serious Crashes (January 1st – March 31st 2021)

No fatal or serious injury accidents occurred in Green Bay for the first quarter of 2021.



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.2

To refer to staff for study the request by Ald. Lefebvre to install a Rectangular Rapid Flashing Beacon (RRFB) pedestrian crossing system on East Shore Drive at the crosswalk connecting Bay Beach Park and the Wildlife Sanctuary (Reference – RRFBs on South Webster Avenue at the hospitals).

BACKGROUND

The subject pedestrian crosswalk is both marked as a ladder-style crosswalk and is signed with pedestrian warning signs and a down arrow. RRFBs should not be installed at just any location; there should be a demonstrated issue with either a crash history, a high volume of pedestrians crossing, or a lack of motorist compliance to crosswalk laws that enforcement hasn't been able to correct.

RECOMMENDATION

To refer to staff for study and enforcement the request to install a Rectangular Rapid Flashing Beacon (RRFB) pedestrian crossing system on East Shore Drive at the crosswalk connecting Bay Beach Park and the Wildlife Sanctuary (Reference – RRFBs on South Webster Avenue at the hospitals).

FISCAL IMPACT

ATTACHMENTS

- I. 2021-03-17 Dist 6 to TBP - add to agenda



Alders' Petitions and Communications

Name:

Committee Name:

Today's Date:

Text of Communication:

Commission to look into installing Rectangular Rapid Flashing Beacon (RRFB) for safe pedestrian crossing at Bay Beach sidewalk and Wildlife Sanctuary entrance on East Shore Drive. Reference -- RRFBs installed on Webster by the hospitals.

**Upon completing this form, please email it to
celestine.jeffreys@greenbaywi.gov**



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.3

To remove the I-WAY STOP condition on Bond Street at Broadway.

BACKGROUND

The roads within the Rail Yard District are now open to the public. Restricted parking zones are recommended to preserve traffic safety and allow deliveries and move outs from the development.

RECOMMENDATION

On a 90-day trial, remove the following NO PARKING zones:

- A. On the east side of Donald Driver Way from a point 290 feet north of Dousman Street to its north terminus.
- B. On the west side of Donald Driver Way from a point 310 feet north of Dousman Street to its north terminus.

On a 90-day trial, establish the following NO PARKING zones:

- A. On both sides of Kellogg Street from Broadway to Donald Driver Way.
- B. On the east side of Donald Driver Way from a point 290 feet north of Dousman Street to a point 285 feet north of Kellogg Street.
- C. On the west side of Donald Driver Way from a point 310 feet north of Dousman Street to a point 285 feet north of Kellogg Street.
- D. On both sides of Donald Driver Way from a point 370 feet south of Bond Street to Bond Street.
- E. On both sides of Bond Street from a point 70 feet west of Donald Driver Way to Donald Driver Way.
- F. On both sides of Bond Street from Broadway to a point 70 feet east of Broadway.
- G. On a 90-day trial, establish a NO PARKING 30-MINUTE LOADING zone on the north side of Bond Street from a point 70 feet west of Donald Driver Way to a point 140 feet west of Donald Driver Way.

On a 90-day trial, establish the following 2-HOUR PARKING 7 AM TO 7 PM MONDAY THROUGH FRIDAY zones:

H. On the north side of Bond Street from a point 70 feet east of Broadway to a point 350 feet east of Broadway.

I. On the south side of Bond Street from a point 70 feet east of Broadway to a point 420 feet east of Broadway.

J. On both sides of Donald Driver Way from a point 285 feet north of Kellogg Street to a point 440 feet north of Kellogg Street.

The following items are not recommended for a 90-day trial but rather to adopt by ordinance:

K. Remove the I-WAY STOP condition on Bond Street at Broadway, and adopt by ordinance.

L. Establish a 2-WAY STOP condition on Bond Street at Broadway, and adopt by ordinance.

M. Establish a I-WAY STOP condition on Kellogg Street at Donald Driver Way, and adopt by ordinance.

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.4

To establish a 2-WAY STOP condition on Bond Street at Broadway, and adopt by ordinance.

BACKGROUND

The roads within the Rail Yard District are now open to the public. Restricted parking zones are recommended to preserve traffic safety and allow deliveries and move outs from the development.

RECOMMENDATION

On a 90-day trial, remove the following NO PARKING zones:

A. On the east side of Donald Driver Way from a point 290 feet north of Dousman Street to its north terminus.

B. On the west side of Donald Driver Way from a point 310 feet north of Dousman Street to its north terminus.

On a 90-day trial, establish the following NO PARKING zones:

A. On both sides of Kellogg Street from Broadway to Donald Driver Way.

B. On the east side of Donald Driver Way from a point 290 feet north of Dousman Street to a point 285 feet north of Kellogg Street.

C. On the west side of Donald Driver Way from a point 310 feet north of Dousman Street to a point 285 feet north of Kellogg Street.

D. On both sides of Donald Driver Way from a point 370 feet south of Bond Street to Bond Street.

E. On both sides of Bond Street from a point 70 feet west of Donald Driver Way to Donald Driver Way.

F. On both sides of Bond Street from Broadway to a point 70 feet east of Broadway.

G. On a 90-day trial, establish a NO PARKING 30-MINUTE LOADING zone on the north side of Bond Street from a point 70 feet west of Donald Driver Way to a point 140 feet west of Donald Driver Way.

On a 90-day trial, establish the following 2-HOUR PARKING 7 AM TO 7 PM MONDAY THROUGH FRIDAY zones:

H. On the north side of Bond Street from a point 70 feet east of Broadway to a point 350 feet east of Broadway.

I. On the south side of Bond Street from a point 70 feet east of Broadway to a point 420 feet east of Broadway.

J. On both sides of Donald Driver Way from a point 285 feet north of Kellogg Street to a point 440 feet north of Kellogg Street.

The following items are not recommended for a 90-day trial but rather to adopt by ordinance:

K. Remove the I-WAY STOP condition on Bond Street at Broadway, and adopt by ordinance.

L. Establish a 2-WAY STOP condition on Bond Street at Broadway, and adopt by ordinance.

M. Establish a I-WAY STOP condition on Kellogg Street at Donald Driver Way, and adopt by ordinance.

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.5

To establish a I-WAY STOP condition on Kellogg Street at Donald Driver Way, and adopt by ordinance.

BACKGROUND

The roads within the Rail Yard District are now open to the public. Restricted parking zones are recommended to preserve traffic safety and allow deliveries and move outs from the development.

RECOMMENDATION

On a 90-day trial, remove the following NO PARKING zones:

A. On the east side of Donald Driver Way from a point 290 feet north of Dousman Street to its north terminus.

B. On the west side of Donald Driver Way from a point 310 feet north of Dousman Street to its north terminus.

On a 90-day trial, establish the following NO PARKING zones:

A. On both sides of Kellogg Street from Broadway to Donald Driver Way.

B. On the east side of Donald Driver Way from a point 290 feet north of Dousman Street to a point 285 feet north of Kellogg Street.

C. On the west side of Donald Driver Way from a point 310 feet north of Dousman Street to a point 285 feet north of Kellogg Street.

D. On both sides of Donald Driver Way from a point 370 feet south of Bond Street to Bond Street.

E. On both sides of Bond Street from a point 70 feet west of Donald Driver Way to Donald Driver Way.

F. On both sides of Bond Street from Broadway to a point 70 feet east of Broadway.

G. On a 90-day trial, establish a NO PARKING 30-MINUTE LOADING zone on the north side of Bond Street from a point 70 feet west of Donald Driver Way to a point 140 feet west of Donald Driver Way.

On a 90-day trial, establish the following 2-HOUR PARKING 7 AM TO 7 PM MONDAY THROUGH FRIDAY zones:

H. On the north side of Bond Street from a point 70 feet east of Broadway to a point 350 feet east of Broadway.

I. On the south side of Bond Street from a point 70 feet east of Broadway to a point 420 feet east of Broadway.

J. On both sides of Donald Driver Way from a point 285 feet north of Kellogg Street to a point 440 feet north of Kellogg Street.

The following items are not recommended for a 90-day trial but rather to adopt by ordinance:

K. Remove the I-WAY STOP condition on Bond Street at Broadway, and adopt by ordinance.

L. Establish a 2-WAY STOP condition on Bond Street at Broadway, and adopt by ordinance.

M. Establish a I-WAY STOP condition on Kellogg Street at Donald Driver Way, and adopt by ordinance.

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.6

To receive and place on file the report by the Police Department and Traffic Engineer of the 2020-2021 adult crossing guard locations.

BACKGROUND

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.7

To accept staff recommendation to deny the request by Ald. Scannell to move the truck route from North Broadway to McDonald Street between Mather and Alexander Streets.

BACKGROUND

N Broadway in this segment is on the city's heavy truck route system. The road segment is also part of Brown County's and the Port of Green Bay's Oversize/Overweight (OSOW) truck routes to connect to the Wisconsin Department of Transportation's (DOT) truck routes to ensure OSOW loads can be transported to and from the Port as development occurs. Lastly, the road is part of the OSOW High Clearance Truck Load Routes to and from the Port of Green Bay's North Terminal.

Removing trucks from this segment of N Broadway would not only need City approval but would require its removal from the two OSOW county routes noted. Since the County vetted their route system thoroughly in 2018, it is presumed that their OSOW route cannot be relocated to Mather, McDonald, and Alexander Sts for either height, weight, or width reasons.

Outside of the County-related issues on the request, it is not advised to move trucks to streets that have not been evaluated for their ability to withstand increased and perpetual truck loadings. Introducing multiple turns and stop conditions to a truck route is not advisable with heavy trucks not only for traffic safety concerns but also environmental concerns with increased emissions from stopping/starting, additional length added to a truck's route, and the associated noise from this activity.

Moving the truck route onto the proposed streets would send heavy truck traffic past the NEW Community Shelter, which generates both vehicle and pedestrian trips. Relocating the truck route past the shelter could introduce safety issues for its staff and transitional living occupants.

Past studies have evaluated removing Broadway from the truck route system and have failed for many of the mentioned reasons and more. These issues are as relevant today as they were in the past.

RECOMMENDATION

Deny the request to move the truck route from North Broadway to McDonald Street between Mather and Alexander Streets.

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.8

To remove the NO PARKING zone on the west side of 12th Avenue from Clinton Street to a point 110 feet south of Mason Street.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.9

To establish a NO PARKING zone on the west side of 12th Avenue from 3rd Street to Clinton Street, and adopt by ordinance.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.10

To remove the 2-HOUR 7 AM TO 7 PM MONDAY THROUGH FRIDAY parking zone on the east side of Broadway from a point 430 feet south of Third Street to a point 90 feet south of Third Street.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.11

To remove the 2-HOUR 7 AM TO 7 PM MONDAY THROUGH FRIDAY parking zone on the east side of Broadway from Third Street to a point 60 feet south of Clinton Street.

BACKGROUND**RECOMMENDATION****FISCAL IMPACT****ATTACHMENTS**

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

May 4, 2021

PREPARED BY

Dave Hansen, Traffic Engineer

AGENDA ITEM # R.12

To establish a 2-HOUR 7 AM TO 7 PM MONDAY THROUGH FRIDAY parking zone on the east side of Broadway from Mason Street to a point 60 feet south of Clinton Street, and adopt by ordinance.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None

**RESOLUTION TO JOIN THE
WISCONSIN LOCAL GOVERNMENT CLIMATE COALITION**

May 4, 2021

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, the City of Green Bay has cause for concern regarding the negative impacts of climate change on greater society and within the local community insofar as climate change increases the risk of flooding, extreme weather, public infrastructure damage, and economic loss; and

WHEREAS, addressing and mitigating the major contributing factors, such as the burning of fossil fuels, is imperative to slow climate change and protect the public welfare; and

WHEREAS, the local power utility, WEC Energy Group, has similar goals to reduce 70% of its carbon emissions from electricity generation by year 2030 and to be net carbon neutral by year 2050; and

WHEREAS, the State of Wisconsin has a goal of 100% carbon-free electricity by year 2050 and local governments are important actors to help implement the State's goal and Clean Energy Plan; and

WHEREAS, the Wisconsin Local Government Climate Coalition (WLGCC) is comprised of local governments that work together to seek low-carbon and clean energy solutions, and members recognize that climate change poses severe risks to communities and that the worst effects of climate change cannot be avoided without effective State policy; and

WHEREAS, WLGCC supports the following:

1. Increased State and Federal funding for energy efficiency, renewable energy, electrification of transportation and buildings, and advanced technology and research development solutions.
2. State policies and laws that enable local governments and others to implement such actions to grow the clean energy workforce.
3. A State plan to retire coal plants no later than 2040.
4. Choices and universal access to clean energy to reduce cost and participation barriers.
5. Smart growth development policies and funding to reduce vehicle miles traveled and to preserve natural resources, including agricultural, forestry, and recreational land; and

WHEREAS, there is no cost to becoming a WLGCC member; and

WHEREAS, the City of Green Bay shares the goals of the WLGCC.

NOW, THEREFORE BE IT RESOLVED, that the Common Council of the City of Green Bay hereby officially joins the Wisconsin Local Government Climate Coalition and will contribute to sustaining its advocacy efforts through filing joint public comments that relate to the City of Green Bay's greenhouse gas reductions goals; and

BE IT FURTHER RESOLVED, that the Common Council of the City of Green Bay hereby establishes a climate goal of 100% clean energy and carbon neutrality for the City of Green Bay by year 2050; and

BE IT FURTHER RESOLVED, that the City of Green Bay Resiliency Coordinator is authorized to comment or intervene on behalf of the City of Green Bay in contested rate cases, dockets, investigations and other proceedings before the Public Service Commission of Wisconsin that relate to the City of Green Bay's carbon reduction goal.

Adopted _____

Approved _____

Mayor

Clerk

**RESOLUTION TO JOIN THE
WISCONSIN LOCAL GOVERNMENT CLIMATE COALITION**

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Adopted _____

Approved _____

Mayor

Clerk

FINAL PAYMENTS RESOLUTION

May 4, 2021

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

That the City Clerk be and is hereby instructed to draw FINAL ORDERS in favor of the following contractors for their projects in the amounts listed as follows:

1. **RFB #3288 BAY BEACH WILDLIFE SANCTUARY OBSERVATION BUILDING
REROOFING – 2021
SHEFCHIK, INC. / SHEFCHIK'S ENERGY SERVICES**

TOTAL AMOUNT EARNED:	\$ 48,796.00
LESS AMOUNT RETAINED:	<u>\$ 0.00</u>
	\$ 48,796.00
LESS AMOUNT PREVIOUSLY PAID:	<u>\$ 0.00</u>
AMOUNT DUE THIS PAYMENT:	\$ 48,796.00

ACCOUNT NUMBERS

410600-53001-96902: \$18,796.00

410600-53001-96905: \$30,000.00

PO #2100013

2. **SEWERS 4-19 MINI SEWERS – 2019
HIGHWAY LANDSCAPERS, INC.**

TOTAL AMOUNT EARNED:	\$ 143,077.90
LESS AMOUNT RETAINED:	<u>\$ 0.00</u>
	\$ 143,077.90
LESS AMOUNT PREVIOUSLY PAID:	<u>\$ 139,277.04</u>
AMOUNT DUE THIS PAYMENT:	\$ 3,800.86

ACCOUNT NUMBERS

412500E-55355-63069: \$3,800.86

PO #1900099

3. **SUPERIOR ROAD STORM WATER POND – 2018
PTS CONTRACTORS, INC.**

TOTAL AMOUNT EARNED:	\$ 1,035,733.85
LESS AMOUNT RETAINED:	<u>\$ 0.00</u>
	\$ 1,035,733.85
LESS AMOUNT PREVIOUSLY PAID:	<u>\$ 1,004,694.40</u>
AMOUNT DUE THIS PAYMENT:	\$ 31,039.45

ACCOUNT NUMBERS

413500E-55359-63058: \$31,039.45

PO #1800115

Adopted _____, 2021

Approved _____, 2021

FINAL PAYMENTS RESOLUTION
May 4, 2021

CONTINUED FROM PAGE 1

Mayor

ATTEST:

City Clerk

MAM

**Resolution Requiring the City's
Official Newspaper and its Subcontractors to
Comply with the City's Anti-Littering Ordinance**

WHEREAS, the City of Green Bay's Anti-Litter Ordinance, section 8.12, Green Bay Municipal Code, requires delivery of articles including newspapers and advertising circulars to a private receptacle, where available, and in a manner as to prevent scattering as specified further by the ordinance; and

WHEREAS, Section 8.12, Green Bay Municipal Code, prohibits any person from throwing, depositing, or causing any litter to be scattered or placed upon any driveway, apron, front, rear, or side yard of any occupied private property within the City; and

WHEREAS, the City of Green Bay is required by state law to contract with a newspaper of general circulation as its Official Newspaper; and

WHEREAS, the City of Green Bay has paid \$257,154, or an average of \$51,430.80 per year, for legal notices and advertising to its Official Newspaper over the past five years; and

WHEREAS, the delivery of advertising circulars to City residents has resulted in substantial littering on sidewalks, lawns, driveways, and public roads; and

WHEREAS, the City is interested in ensuring any entity it contracts with as its Official Newspaper complies with the City's ordinances, including any of its employees, subcontractors, and anyone acting on its behalf or at its direction; and

WHEREAS, the City of Green Bay desires to make compliance with its ordinances by contractors and their subcontractors a condition of all future contracts with its Official Newspaper;

NOW, THEREFORE, BE IT RESOLVED, that the Common Council of the City of Green Bay will henceforth require as a condition of its contract for its Official Newspaper all vendors and its employees, subcontractors, and anyone acting on its behalf or at its direction, to comply with section 8.12, Green Bay Municipal Code, as it may be amended from time-to-time.

Adopted _____

Approved _____

Mayor

Clerk

**RESOLUTION TO SUPPORT THE 2021-2021
WISCONSIN STATE LEGISLATURE
BI-PARTISAN SENATE BILL 243 AND ASSEMBLY BILL 245
TO REDUCE THE ELIGIBILITY THRESHOLD TO CLAIM THE VETERANS AND
SURVIVING SPOUSES PROPERTY TAX CREDIT.**

May 4, 2021

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, to demonstrate formal support and recognize the sacrifices the City of Green Bay's service-connected disabled military Veterans have made and will continue to make in the future, for the good of the City, the State of Wisconsin and the United States of America; and

WHEREAS, to demonstrate and recognize the potential severe impact on earnings a service-connected disabled military Veteran may face as a result of their injury or illness, and may impede their ability to earn an income on a steady and sufficient enough basis to earn a living; and

WHEREAS, in recognition of the military Veteran's homelessness crisis and by further supporting another avenue to stable, affordable housing; and

WHEREAS, in recognition that both houses of the Wisconsin State Legislature have diligently worked in a Bi-Partisan manner, for the benefit of the States service-connected disabled military Veteran's; and

WHEREAS, comparable benefits are available in many other States in the Union, thereby limiting Wisconsin's ability to compete in attracting not only her own sons and daughters back to the State, but others as well.

NOW, THEREFORE, BE IT RESOLVED that the Common County of the City of Green Bay, hereby strongly supports and urgently request's the State of Wisconsin's Legislature, committees and body as a whole, make Senate Bill 243 & Assembly Bill 245 priority legislation, for the good of Wisconsin's service-connected & rated seventy percent (70%) and higher, disabled military Veterans and the State of Wisconsin.

Adopted _____

Approved _____

Mayor

Clerk

A RESOLUTION TO:

Support The 2021/22 Wisconsin State Legislature, Bi-Partisan Senate Bill 243 & Assembly Bill 245, Lowering The Threshold From The Current One Hundred Percent (100%) Required For Wisconsin Service-Connected & Rated Disabled Military Veterans To Claim The Veterans And Surviving Spouses Property Tax Credit Under The Individual Income Tax System, to Seventy Percent (70%).

WHEREAS, to demonstrate formal support and recognize the sacrifices the City's service-connected disabled military Veterans have made and will continue to make in the future, for the good of the City, the State of Wisconsin and the United States of America; and

WHEREAS, to demonstrate and recognize the potential severe impact on earnings a service-connected disabled military Veteran may face as a result of their injury or illness, and may impede their ability to earn an income on a steady and sufficient enough basis to earn a living: and

WHEREAS, in recognition of the military Veteran's homelessness crisis and by further supporting another avenue to stable, affordable housing; and

WHEREAS, in recognition that both houses of the Wisconsin State Legislature have diligently worked in a Bi-Partisan manner, for the benefit of the States service-connected disabled military Veteran's; and

WHEREAS, comparable benefits are available in many other States in the Union, thereby limiting Wisconsin's ability to compete in attracting not only her own sons and daughters back to the State, but others as well; NOW

THEREFORE, BE IT RESOLVED that the City of Green Bay, Wisconsin's Common Council strongly supports and urgently request's the State of Wisconsin's Legislature, committees and body as a whole, make Senate Bill 243 & Assembly Bill 245 priority legislation, for the good of Wisconsin's service-connected & rated seventy percent (70%) and higher, disabled military Veterans and the State of Wisconsin.

GREEN BAY, WISCONSIN

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

THAT THE FOLLOWING DESCRIBED SIDEWALKS BE ORDERED RECONSTRUCTED AND THAT THE CITY CLERK ISSUE A THIRTY (30) DAYS NOTICE AS PER THE ATTACHED SCHEDULE:

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	616 MT MARY DR	21-1111-D-118	0.0000	0.0000
1	SCHMITT PARK ADDN #3 LOT 5 BLK 9 THOMAS A & WENDY L GREENWOOD 616 MT MARY DR GREEN BAY WI 54311-5810			
DISTRICT	2943 HUMBOLDT RD	21-1111-D-119	14.9000	0.0000
1	SCHMITT PARK ADDN #3 LOT 6 BLK 9 GARY W ROMAIN, ETAL BARBARA SWAMP 2943 HUMBOLDT RD GREEN BAY WI 54311-5777			
DISTRICT	2947 HUMBOLDT RD	21-1111-D-120	20.1000	0.0000
1	SCHMITT PARK ADDN #3 LOT 7 BLK 9 GLENN M & LAVERNE M BASTEN 2947 HUMBOLDT RD GREEN BAY WI 54311-5777			
DISTRICT	2961 HUMBOLDT RD	21-1111-D-122	5.0000	0.0000
1	SCHMITT PARK ADDN #3 LOT 9 BLK 9 EMILY A & MARK BONEFF 2961 HUMBOLDT RD GREEN BAY WI 54311			
DISTRICT	2969 HUMBOLDT RD	21-1111-D-123	4.9000	0.0000
1	SCHMITT PARK ADDN #3 LOT 10 BLK 9 KRISTIN APPS 2969 HUMBOLDT RD GREEN BAY WI 54311			
DISTRICT	3080 CORNELIUS CT	21-1111-D-310	5.2000	0.0000
1	SCHMITT PARK ADDN #5 LOT 2 EX ELY 10 FT BLK 21 TIFFANY & BRIAN PIERCE 2752 WOODRUFF CT GREEN BAY WI 54311			
DISTRICT	705 CORNELIUS DR	21-1111-D-311	0.0000	0.0000
1	SCHMITT PARK ADD #5 LOT 3 & ELY 10 FT OF LOT 2 BLK 21 CHARLIE MOORE, ETAL 705 CORNELIUS DR GREEN BAY WI 54311-5915			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2895 EAST SHORE DR	21-270-5	0.0000	0.0000
1	PRT GOVT LOT 1 S27 T24N R21 E COM NE COR S 684.5 FT TO BEG CONT S 79.35 FT TH S 71 DEG 37 MIN 30 SEC W 126.7 FT N 120 FT E 120 FT TO BEG & PRT VAC ST IN 1985651 KATIE M GILMOUR 2895 EAST SHORE DR GREEN BAY WI 54302-4727			
DISTRICT	634 LAVERNE DR	21-2957	10.0000	0.0000
1	SCHMITT PARK ADDN #6 LOT 15 BLK 25 BAY REAL ESTATE PROPERTIES LLC 220 CORNELLIUS MARTIN CT DE PERE WI 54115			
DISTRICT	3011 HUMBOLDT RD	21-2958	5.1000	0.0000
1	SCHMITT PARK ADD #6 LOT 16 BLK 25 FUHR PROPERTIES LLC 4160 NICOLET DR GREEN BAY WI 54311			
DISTRICT	3015 HUMBOLDT RD	21-2959	10.0000	0.0000
1	SCHMITT PARK ADD #6 LOT 17 BLK 25 FUHR PROPERTIES LLC 4160 NICOLET DR GREEN BAY WI 54311			
DISTRICT	3023 HUMBOLDT RD	21-2961	5.0000	0.0000
1	SCHMITT PARK ADD #6 LOT 19 BLK 25 JAMES J SCHMITT 812 MT MARY DR GREEN BAY WI 54311-5814			
DISTRICT	3029 HUMBOLDT RD	21-2962	15.0000	0.0000
1	SCHMITT PARK ADD #6 LOT 20 BLK 25 JAMES J SCHMITT 812 MT MARY DR GREEN BAY WI 54311-5814			
DISTRICT	3045 HUMBOLDT RD	21-2966	10.1000	0.0000
1	SCHMITT PARK ADD #6 LOT 24 BLK 25 CAROL ANN DICKERT 18940 CAVENDISH RD BROOKFIELD WI 53005			
DISTRICT	2983 HUMBOLDT RD	21-324	5.1000	0.0000
1	LOT 1 VOL 7 PG 173 CSM JOSEPH S ZIELINSKI 2985 HUMBOLDT RD GREEN BAY WI 54311-5777			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2971 HUMBOLDT RD	21-324-3	31.1000	0.0000
1	LOT 3 VOL 7 CSM PAGE 173 MAP 1738 IN 893521 JARED D & MICHELLE S LEMON 2973 HUMBOLDT RD GREEN BAY WI 54311			
DISTRICT	2995 HUMBOLDT RD	21-324-5	0.0000	0.0000
1	LOT 2 OF 7 CSM 155 BNG PART OF SW1/4 NE1/4 SEC 34 T24N R21E KYLE C PEOT KYLE C PEOT 2997 HUMBOLDT RD GREEN BAY WI 54311-5777			
DISTRICT	2987 HUMBOLDT RD	21-324-6	4.2000	0.0000
1	LOT 3 VOL 7 CSM PAGE 155 ALLEN H BEHNKE 2989 HUMBOLDT RD GREEN BAY WI 54311-5777			
DISTRICT	2850 HUMBOLDT RD	21-338	42.9000	0.0000
1	PRT OF SE 1/4 NW 1/4 SEC 34 T24N R21E AS DES IN 2066049 & PRT IN 2066050 SM LLC C/O STEPHEN J METZLER; SM LLC 420 HARTUNG ST GREEN BAY WI 54302-2514			
DISTRICT	2884 HUMBOLDT RD	21-339-1	29.7000	0.0000
1	LOT 1 OF 24 CSM 103 BNG PRT OF SE1/4 NW1/4 SEC 34 T24N R21E MARK S HARRILL 2884 HUMBOLDT RD GREEN BAY WI 54311-5745			
DISTRICT	2892 HUMBOLDT RD	21-339-2	19.5000	0.0000
1	LOT 1 OF 30 CSM 48 BNG PART OF SE1/4 NW1/4 SEC 34 T24N R21E MARCHANT DONALD C REVOCABLE TRUST DONALD C MARCHANT 2892 HUMBOLDT RD GREEN BAY WI 54311-5745			
DISTRICT	2900 HUMBOLDT RD	21-339-3	10.7000	0.0000
1	LOT 2 OF 30 CSM 48 BNG PART OF SE1/4 NW1/4 SEC 34 T24N R21E ANN M DESTARKEY 2900 HUMBOLDT RD GREEN BAY WI 54311-5747			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	450 LAVERNE DR	21-355-1	24.6000	0.0000
1	LOT 1 OF 25 CSM 244 BNG PRT OF NE1/4 SE1/4 SEC 34 T24N R21E CHRIST OF THE BAY EVANGELICAL LUTHERAN CHURCH 450 LAVERNE DR GREEN BAY WI 54311-5763			
DISTRICT	3475 HUMBOLDT RD	21-362-2	16.9000	9.9000
1	PRT OF NE1/4 NE1/4 SEC 35 T24N R21E DESC IN J20991-02 & J24970-13 & 1559853 & PRT VAC ST ADJ IN 1568595 & PRT NW1/4 NE1/4 & PRT OF NE1/4 NE1/4 DESC IN 1702497 & PRT DESC IN 2063917 & EX RD IN 2719553 BAYSIDE CHRISTIAN FELLOWSHIP INC 3475 HUMBOLDT RD GREEN BAY WI 54311-5756			
DISTRICT	3214 HUMBOLDT RD	21-374-2	5.2000	0.0000
1	N 175 FT OF THE E 90 FT OF THE W 302 FT OF THE SE 1/4 NW 1/4 SEC 35 T24N R21E EX 906 R 423 ROBERT J & BETTY M VANDENAVOND 3214 HUMBOLDT RD GREEN BAY WI 54311			
DISTRICT	451 N HURON RD	21-384-1	15.1000	0.0000
1	N 12 ACRES OF NW1/4 SE1/4 SEC 35 T24N R21E EX HWY RASMUSSEN CONSTRUCTION CO ATTN: KEVIN GANNON; NORTHEAST ASPHALT 1524 ATKINSON DR GREEN BAY WI 54303			
DISTRICT	471 S HURON RD	21-41-1	5.0000	0.0000
1	PART OF NW1/4 SE1/4 SEC 2 T23N R21E DESC IN 708 R 270 EX RD IN 1805293 JULIA A BRANDT 471 S HURON RD GREEN BAY WI 54311-7633			
DISTRICT	495 S HURON RD	21-41-2	6.0000	0.0000
1	LOT 1 OF 44 CSM 9 BNG PRT OF NW1/4 SE1/4 SEC 2 T23N R21E JUSTUS G HEDEEN, ETAL 495 S HURON RD GREEN BAY WI 54311-7633			
DISTRICT	479 S HURON RD	21-41-2-1	10.1000	0.0000
1	LOT 2 OF 44 CSM 9 BNG PRT OF NW1/4 SE1/4 SEC 2 T23N R21E DAVID T RIOLO, ETAL 479 S HURON RD GREEN BAY WI 54311-7633			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	459 S HURON RD	21-41-2-2	20.0000	0.0000
1	LOT 3 OF 44 CSM 9 BNG PRT OF NW1/4 SE1/4 SEC 2 T23N R21E JANE A BOUCHE 459 S HURON RD GREEN BAY WI 54311			
DISTRICT	507 S HURON RD	21-42-1	10.5000	0.0000
1	LOT 1 OF 49 CSM 3 BNG PRT OF NW1/4 SE1/4 & BNG PRT OF SW1/4 SE1/4 SEC 2 T23N R21E LAUREL E PHOENIX 507 S HURON RD GREEN BAY WI 54311-7635			
DISTRICT	525 S HURON RD	21-44-3	0.0000	0.0000
1	N 134 FT OF S 1121 FT OF W 183 FT OF SW 1/4 SE 1/4 S2 T23N R21E EX 892 R 274 & EX RD IN1805294 & ALSO PART IN 1805295 STIEGLITZ RONALD & BEVERLY A LIVING TRUST RONALD/BEVERLY STIEGLITZ 525 S HURON RD GREEN BAY WI 54311-7635			
DISTRICT	449 S HURON RD	21-7445	24.2000	9.6000
1	THE WOODS LOT 1 PATRICIA K & WILLIAM R LINDMARK 449 S HURON RD GREEN BAY WI 54311-7633			
DISTRICT	439 S HURON RD	21-7446	20.4000	0.0000
1	THE WOODS LOT 2 DONALD & LONNIE D & DEBORAH PIERCE 439 S HURON RD GREEN BAY WI 54311			
DISTRICT	415 S HURON RD	21-7448	5.0000	0.0000
1	THE WOODS LOT 4 EX 2013721 TINA MARIE CONRAD 415 S HURON RD GREEN BAY WI 54311			
DISTRICT	3308 SITKA ST	21-7658	0.0000	0.0000
1	WOODSIDE HEIGHTS LOT 1 MICHAEL L CAIN 3308 SITKA ST GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	3446 HUMBOLDT RD	21-8016	21.6000	0.0000
1	STONE GARDEN LOT 1			
	KINSHIP VII LLC			
	343 E LE CAPITAINE CI GREEN BAY WI 54302-5160			
DISTRICT	1129 BRANIGAN WAY	21-8235	0.0000	0.0000
1	LARGO RIDGE ESTATES LOT 28			
	JACOB MORGAN			
	3348 LARGO RIDGE DR GREEN BAY WI 54311			
DISTRICT	3336 LARGO RIDGE DR	21-8239	0.0000	0.0000
1	LARGO RIDGE ESTATES LOT 32			
	MARY L GRANCHALEK			
	3336 LARGO RIDGE DR GREEN BAY WI 54311			
DISTRICT	3328 LARGO RIDGE DR	21-8242	0.0000	0.0000
1	LARGO RIDGE ESTATES LOT 35			
	CARROLL HEIDI DELIE REVOCABLE TRUST OF 2006 HEIDI DELIE CARROLL REVOC TRUST OF 2006 3328 LARGO RIDGE DR GREEN BAY WI 54311			
DISTRICT	3407 INDIGO BLUFF DR	21-8249	5.3000	0.0000
1	THE PRESERVE LOT 2			
	SCHULZ MICHAEL D & VICKI J 2016 REVOC TRUST MICHAEL D & VICKI J SCHULZ 2016 REVOC TRUST 3407 INDIGO BLUFF DR GREEN BAY WI 54311			
DISTRICT	3451 INDIGO BLUFF DR	21-8259	0.0000	0.0000
1	THE PRESERVE LOT 12			
	KELLY E & JACK K STEPHAN			
	3451 INDIGO BLUFF DR GREEN BAY WI 54311			
DISTRICT	3430 PEPPERGRASS CT	21-8261	0.0000	0.0000
1	THE PRESERVE LOT 14			
	JOSEPH P & JIL M HANRAHAN			
	3430 PEPPERGRASS CT GREEN BAY WI 54311			
DISTRICT	3480 PEPPERGRASS DR	21-8300	0.0000	0.0000
1	THE PRESERVE 2 LOT 38			
	SUSAN C PREFONTAINE			
	3480 PEPPERGRASS DR GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	3456 PEPPERGRASS DR	21-8306	0.0000	0.0000
1	THE PRESERVE 2 LOT 44 LISA M KELL 3456 PEPPERGRASS DR GREEN BAY WI 54311			
DISTRICT	155 RACCOON BERRY WAY	21-8347	11.1000	0.0000
1	THE PRESERVE 3 LOT 83 BRIAN J & JACQUELINE L BINDER 155 RACCOON BERRY WAY GREEN BAY WI 54311			
DISTRICT	2801 SUSSEX RD	22-1752	10.7000	0.0000
1	R J VANDER KELEN'S SHOREWOOD HEIGHTS 2ND ADDN LOT 35 COREY C COONEN 2801 SUSSEX RD GREEN BAY WI 54311-7375			
DISTRICT	SUSSEX RD	22-1805	41.8000	0.0000
1	R J VANDER KELENS SHOREWOOD HEIGHTS 3RD ADDN LOTS 79,80,81 & 82 R J VANDER KELENS SHOREWOOD HEIGHTS 4TH ADDN LOTS 86,87 & 88 SUSSEX ROAD PROPERTIES LLC 3609 N OVERLAND RD ONEIDA WI 54155			
DISTRICT	2715 SUSSEX RD	22-1816	0.0000	0.0000
1	R J VANDER KELEN'S SHOREWOOD HEIGHTS 4TH ADDN LOT 89 PHAINGLY KAO 2715 SUSSEX RD GREEN BAY WI 54311			
DISTRICT	2809 SUSSEX RD	22-1848	0.0000	0.0000
1	THOMAS J JUZA'S SHOREWOOD HEIGHTS LOT 9 PATRICIA M & DAVID N HUNSADER 2809 SUSSEX RD GREEN BAY WI 54311-7375			
DISTRICT	3510 BLACKWOLF RUN	22-1856	14.7000	14.7000
1	THOMAS J JUZA'S SHOREWOOD HEIGHTS LOT 17 KERRY & WILLIAM ADAM 3510 BLACKWOLF RUN GREEN BAY WI 54311-6120			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	3573 BLACKWOLF RUN	22-1880	0.0000	0.0000
1	THOMAS J JUZA'S SHOREWOOD HEIGHTS LOT 41 CHRISTINA M & DAVID L SCHULZ 3573 BLACKWOLF RUN GREEN BAY WI 54311-6120			
DISTRICT	3584 SPYGLASS HILL DR	22-1881	0.0000	0.0000
1	THOMAS J JUZA'S SHOREWOOD HEIGHTS LOT 42 ASHLEY R & CODY A GRAF 3584 SPYGLASS HILL DR GREEN BAY WI 54311			
DISTRICT	3536 SPYGLASS HILL DR	22-1889	4.3000	0.0000
1	THOMAS J JUZA'S SHOREWOOD HEIGHTS LOT 50 MICHAEL D & JAMIE L COLE 3536 SPYGLASS HILL DR GREEN BAY WI 54311			
DISTRICT	3527 SPYGLASS HILL DR	22-1905	10.0000	0.0000
1	THOMAS J JUZA'S SHOREWOOD HEIGHTS LOT 66 JEAN E & GARY CRIBB 3527 SPYGLASS HILL DR GREEN BAY WI 54311			
DISTRICT	3585 SPYGLASS HILL DR	22-1914	0.0000	0.0000
1	THOMAS J JUZA'S SHOREWOOD HEIGHTS LOT 75 JACOB P & THERESA A DEPAS 3585 SPYGLASS HILL DR GREEN BAY WI 54311			
DISTRICT	2788 SUSSEX RD	22-1951	15.9000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 101 JILL A DOOLEY 2788 SUSSEX RD GREEN BAY WI 54311			
DISTRICT	2780 SUSSEX RD	22-1952	10.5000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 102 STEVEN D & MANDY K KEERY 2780 SUSSEX RD GREEN BAY WI 54311			
DISTRICT	2774 SUSSEX RD	22-1953	10.0000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 103 MASON & LINDSEY M LIEBERGEN 2774 SUSSEX RD GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2766 SUSSEX RD	22-1954	14.0000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 104 VICKI L & ROLAND L KORONKIEWICZ 2766 SUSSEX RD GREEN BAY WI 54311			
DISTRICT	2760 SUSSEX RD	22-1955	4.4000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 105 TROY A GREATENS 2760 SUSSEX RD GREEN BAY WI 54311-7473			
DISTRICT	2746 SUSSEX RD	22-1957	5.0000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 107 MICHAEL T & TAMI J LAMERE 2746 SUSSEX RD GREEN BAY WI 54311			
DISTRICT	2736 SUSSEX RD	22-1958	10.0000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 108 JASON R & STEPHANIE M PETERSON 2736 SUSSEX RD GREEN BAY WI 54311			
DISTRICT	2704 SUSSEX RD	22-1962	5.0000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 112 DAVE & MARIBETH WHITTON 2704 SUSSEX RD GREEN BAY WI 54311			
DISTRICT	2686 SUSSEX RD	22-1965	10.2000	0.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 115 MATHAN L & MIRANDA M BOURNOVILLE 2686 SUSSEX RD GREEN BAY WI 54311			
DISTRICT	2680 SUSSEX RD	22-1966	5.0000	5.0000
1	R J VANDERKELEN'S SHOREWOOD HEIGHTS SIXTH ADDN LOT 116 PANG & MARC D GORECKI 2680 SUSSEX RD GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2765 SUSSEX RD	22-197-1	17.4000	0.0000
1	PRT OF SW1/4 SW1/4 SEC 13 & PRT OF NW1/4 NW1/4 SEC 24 T24N R21E DESC IN J24712-27 EX RD IN 1712414 & EX RD IN 1758730 & EX RD IN 1781294 GREEN BAY AREA PUBLIC SCHOOL DISTRICT 200 S BROADWAY GREEN BAY WI 54303-1516			
DISTRICT	442 ALPINE DR	21-107-3	45.9000	0.0000
2	THAT PRT OF PCL A OF 2 CSM 421 AS DESC IN J10741-01 BNG PRT SE1/4 SEC 4 T23N R21E GREEN BAY AREA PUBLIC SCHOOL DISTRICT EDISON 200 S BROADWAY GREEN BAY WI 54303-1516			
DISTRICT	2694 FINGER RD	21-118-1	0.0000	0.0000
2	N 217.8 FT OF E 100 FT OF N E 1/4 NE 1/4 S9 T23N R21E .50A EX HWY MARILYN S & WILLIAM A KACZMAREK 2694 FINGER RD GREEN BAY WI 54302-4821			
DISTRICT	2590 ROBINSON AVE	21-129-2	147.2000	0.0000
2	THAT PRT SW1/4 SE1/4 & NW1/4 SE1/4 SEC 9 T23N R21E AS DESC IN J10740-39 EX ST IN J14446-24 GREEN BAY AREA PUBLIC SCHOOL DISTRICT 200 S BROADWAY GREEN BAY WI 54303-1516			
DISTRICT	3200 FINGER RD	21-172-2	25.0000	0.0000
2	NE1/4 NW1/4 SEC 11 T23N R21E EX J16897-44 & EX RDS & EX 32 CSM 345 & EX 40 CSM 99 & EX RD IN 1755264 & EX 1822104 & LOT 1 OF 32 CSM 345 MAP 5046 IN 1469212 EX 1901069 MASON-HURON PROPERTIES INC 2929 WALKER RD GREEN BAY WI 54311			
DISTRICT	840 S HURON RD	21-172-3	50.6000	0.0000
2	LOT 1 OF 40 CSM 99 BNG PART OF NE1/4 NW1/4 SEC 11 T23N R21E KWIK TRIP INC 1626 OAK ST LA CROSSE WI 54603			
DISTRICT	920 S HURON RD	21-175	18.6500	0.0000
2	LOT 1 OF 51 CSM 194 & THAT PRT OF NE1/4 SE1/4 NW1/4 SEC 11 T23N R21E LYG N OF VOYAGER DR & W OF S HURON RD NOT PLATTED IN 51 CSM 194 NICOLET NATIONAL BANK 111 N WASHINGTON ST GREEN BAY WI 54301-4208			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1100 S HURON RD	21-176	33.4500	0.0000
2	SE1/4 SE1/4 NW1/4 SEC 11 T23N R21E & PRT OF W1/2 OF SE1/4 NW1/4 DESC IN J25348-22 ADJ TO SE1/4 SE1/4 NW1/4 & EX RD EX RD IN 1755262 & EX 2397668 & THAT PRT OF NE1/4 SE1/4 S OF VOYAGER RD & PRT IN J25348-22 EX J25348-23 & EX RD HURON PROPERTIES INC PO BOX 9229 GREEN BAY WI 54308			
DISTRICT	2688 SHERRY LN	21-3181	5.0000	0.0000
2	ALPINE HEIGHTS SUB LOT 1 MUENSTER PROPERTIES LLC 1565 RIVERSIDE DR SUAMICO WI 54173			
DISTRICT	3215 SITKA ST	21-34-4	4.0000	0.0000
2	LOT 1 OF 38 CSM 84 BNG PRT OF SE1/4 NW1/4 SEC 2 T23N R21E EX RD IN 2025760 & EX 2642452 GINA M DAGNEAU 3215 SITKA ST GREEN BAY WI 54311-7652			
DISTRICT	3229 SITKA ST	21-34-5	16.1000	0.0000
2	LOT 2 OF 38 CSM 84 BNG PART OF SE1/4 NW1/4 SEC 2 T23N R21E BLAIR JACK L & JOANN REVOCABLE TRUST 1001 N PASADENA UNIT 73 MESA AZ 85201			
DISTRICT	402 S HURON RD	21-35-1	5.1000	5.1000
2	N 100 FT OF E 215 FT OF NE1/4 SW1/4 SEC 2 T23N R21E & PART OF SE1/4 NW1/4 SD SEC DESC IN J26320-39 EX RD & EX RD IN 1802479 GREGORY & SARAH DEUTSCHER 402 S HURON RD GREEN BAY WI 54311-7632			
DISTRICT	414 S HURON RD	21-35-2	9.9000	9.9000
2	LOT 1 OF 40 CSM 195 BNG PRT OF NE1/4 SW1/4 SEC 2 T23N R21E KENNETH F & YVONNE A CUMBERS 414 S HURON RD GREEN BAY WI 54311-7632			
DISTRICT	3292 EASTWAY DR	21-35-3	4.9000	4.9000
2	LOT 2 OF 40 CSM 195 BNG PRT OF NE1/4 SW1/4 SEC 2 T23N R21E GERALD C & JEANNE C BRUETTE 3292 EASTWAY DR GREEN BAY WI 54311-7687			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	500 S HURON RD	21-39-1	4.9000	0.0000
2	LOT 1 OF 44 CSM 145 MAP 6614 IN 1918990 BNG PRT OF NE1/4 SW1/4 & BNG PRT OF SE1/4 SW1/4 ALL IN SEC 2 T23N R21E SHERYL MIELKE 500 S HURON RD GREEN BAY WI 54311			
DISTRICT	540 S HURON RD	21-39-5	27.4000	0.0000
2	PART OF SE1/4 SW1/4 SEC 2 T23N R21E DESC IN 1928532 CORR IN 1945585 TERRACE LAKE LLC 1300 N KIMPS CT GREEN BAY WI 54313			
DISTRICT	3285 FINGER RD	21-39-6	4.8000	0.0000
2	LOT 2 OF 54 CSM 130 BNG PRT OF SE1/4 SW1/4 SEC 2 T23N R21E ABS 1 LLC PO BOX 700 MANITOWOC WI 54221			
DISTRICT	2592 VAN BEEK RD	21-4733	0.0000	0.0000
2	FLOWERING ROW LOT 16 GAROT JOHN H & SHEILA J TRUST AGREEMENT JOHN H & SHEILA J GAROT TRUST AGREEMENT 2592 VAN BEEK RD GREEN BAY WI 54311-5513			
DISTRICT	2576 RADINZ RD	21-5163	5.0000	0.0000
2	SUNBIRD LOT 8 TYLER JAKLIN, ETAL TYLER JAKLIN & SARAH A MCKAY 2576 RADINZ RD GREEN BAY WI 54311-5539			
DISTRICT	2580 RADINZ RD	21-5164	4.8000	4.8000
2	SUNBIRD LOT 9 JAMIE K & ADAM D FRIZZO 2580 RADINZ RD GREEN BAY WI 54311-5539			
DISTRICT	2584 RADINZ RD	21-5165	0.0000	0.0000
2	SUNBIRD LOT 10 JACOB M & RENEE N LENSS 2584 RADINZ RD GREEN BAY WI 54311-5539			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2607 PECAN ST	21-5170	4.8000	0.0000
2	SUNBIRD LOT 15			
	DENNIS J & LINDA A CHARLIER			
	2607 PECAN ST GREEN BAY WI 54311-5552			
DISTRICT	2603 PECAN ST	21-5171	4.8000	0.0000
2	SUNBIRD LOT 16			
	RITA K CLARK			
	2603 PECAN ST GREEN BAY WI 54311-5552			
DISTRICT	2592 RADINZ RD	21-5172	29.8000	10.0000
2	SUNBIRD LOT 17			
	THERESA L AUDE			
	2592 RADINZ RD GREEN BAY WI 54311-5539			
DISTRICT	2596 RADINZ RD	21-5173	10.0000	5.0000
2	SUNBIRD LOT 18			
	PATRICK T & DONNA M PIRMAN			
	2596 RADINZ RD GREEN BAY WI 54311-5539			
DISTRICT	1150 APHRODITE RD	21-5174	10.0000	10.0000
2	SUNBIRD LOT 19			
	SANDRA L DUNAND			
	1150 APHRODITE RD GREEN BAY WI 54311-5554			
DISTRICT	1125 APHRODITE RD	21-5206	5.0000	5.0000
2	SUNBIRD LOT 51			
	MIREYA & EDUARDO VAZQUEZ MARTINEZ			
	1125 APHRODITE RD GREEN BAY WI 54311			
DISTRICT	2603 RADINZ RD	21-5210	5.0000	0.0000
2	SUNBIRD LOT 55			
	JEAN M & ROBERT J LOTTER			
	2603 RADINZ RD GREEN BAY WI 54311-5570			
DISTRICT	2595 RADINZ RD	21-5211	21.8000	10.0000
2	SUNBIRD LOT 56			
	GLENN H & SANDRA L DEVILEY			
	2595 RADINZ RD GREEN BAY WI 54311-5540			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2593 RADINZ RD	21-5212	5.3000	0.0000
2	SUNBIRD LOT 57			
	WILLIAM C & JOANNE M GRIESBACH			
	2593 RADINZ RD GREEN BAY WI 54311-5540			
DISTRICT	1119 EDGEWOOD DR	21-5227	10.0000	0.0000
2	SUNBIRD LOT 72			
	JEL INVESTMENTS LLC			
	3119 BAY SETTLEMENT RD GREEN BAY WI 54311			
DISTRICT	2586 PECAN ST	21-5242	5.0000	5.0000
2	SUNBIRD LOT 87			
	SHERI A & COREY D HALLSTEN			
	2586 PECAN ST GREEN BAY WI 54311-5500			
DISTRICT	2575 ROBINSON AVE	21-5243	0.0000	0.0000
2	SUNBIRD LOT 88			
	RANDY S & DEBBIE L ROSERA			
	2575 ROBINSON AVE GREEN BAY WI 54311-5533			
DISTRICT	2505 ROBINSON AVE	21-5255	27.9000	0.0000
2	SUNBIRD LOT 100			
	BETSABE C & EDUARDO GUILLEN			
	2505 ROBINSON AVE GREEN BAY WI 54311-5533			
DISTRICT	616 ONTARIO RD	21-7020	8.6000	4.9000
2	EAST WIND ESTATES ONTARIO ADDN LOT 5			
	SHELLY L & JAMES M PELISHEK			
	616 ONTARIO RD GREEN BAY WI 54311			
DISTRICT	606 ONTARIO RD	21-7021	11.0000	0.0000
2	EAST WIND ESTATES ONTARIO ADDN LOT 6			
	RICHARD J PIEHL			
	606 ONTARIO RD GREEN BAY WI 54311-7661			
DISTRICT	600 ONTARIO RD	21-7022	9.5000	0.0000
2	EAST WIND ESTATES ONTARIO ADDN LOT 7			
	JENNIFER & MICHAEL J VANDENBUSCH			
	600 ONTARIO RD GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	540 ONTARIO RD	21-7025	21.6000	0.0000
2	EAST WIND ESTATES ONTARIO ADDN LOT 10 EX 1697083 PARKER & JENESSA DENNIS 540 ONTARIO RD GREEN BAY WI 54311			
DISTRICT	522 ONTARIO RD	21-7026	0.0000	0.0000
2	EAST WIND ESTATES ONTARIO ADDN LOT 11 AMY M & RICHARD H GEE 522 ONTARIO RD GREEN BAY WI 54311-7658			
DISTRICT	3235 SITKA ST	21-7101	3.7000	3.7000
2	FIELD OF DREAMS LOT 5 GUO CHEN REVOCABLE TRUST ZIWEN GUO & JIERU CHEN 3235 SITKA ST GREEN BAY WI 54311			
DISTRICT	3241 SITKA ST	21-7102	6.7000	0.0000
2	FIELD OF DREAMS LOT 6 JANN E & RYAN D LARSON 3241 SITKA ST GREEN BAY WI 54311-7652			
DISTRICT	3279 SITKA ST	21-7106	11.3000	0.0000
2	FIELD OF DREAMS LOT 10 PAULA J & GREGORY F GLOE 3279 SITKA ST GREEN BAY WI 54311-7652			
DISTRICT	3290 SITKA ST	21-7108	0.0000	0.0000
2	FIELD OF DREAMS LOT 12 LARRY R OHNESORGE, ETAL MELODY SIMS OHNESORGE & LARRY R OHNESORGE 3290 SITKA ST GREEN BAY WI 54311-7651			
DISTRICT	3280 SITKA ST	21-7109	10.7000	0.0000
2	FIELD OF DREAMS LOT 13 BAMRICK JAMES T & CHERIE L LIVING TRUST JAMES & CHERIE BAMRICK 3280 SITKA ST GREEN BAY WI 54311-7651			
DISTRICT	3276 SITKA ST	21-7110	25.8000	0.0000
2	FIELD OF DREAMS LOT 14 MCMAHON TRUST OF 1996 3276 SITKA ST GREEN BAY WI 54311-7651			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	3266 SITKA ST	21-7111	14.8000	0.0000
2	FIELD OF DREAMS LOT 15 RONALD S & KATHY V COOPER 3266 SITKA ST GREEN BAY WI 54311-7651			
DISTRICT	3256 SITKA ST	21-7112	29.5000	0.0000
2	FIELD OF DREAMS LOT 16 JOAN C DOVEKAS JOAN DOVEKAS 3256 SITKA ST GREEN BAY WI 54311			
DISTRICT	644 ONTARIO RD	21-74-1	9.7000	9.7000
2	LOT 1 OF 37 CSM 316 BNG PRT OF SE1/4 SE1/4 SEC 3 T23N R21E MARIYOLA & ALBERTO ANTONIO 644 ONTARIO RD GREEN BAY WI 54311-7661			
DISTRICT	656 ONTARIO RD	21-74-2	15.0000	5.8000
2	LOT 2 OF 37 CSM 316 BNG PRT OF SE1/4 SE1/4 SEC 3 T23N R21E DERRIK O RAND 656 ONTARIO RD GREEN BAY WI 54311-7551			
DISTRICT	3288 WINDLAND DR	21-7422	9.9000	0.0000
2	TERRACE LAKE LOT 10 JEFFREY J & KARI L MORROW 1550 PONDEROSA AV GREEN BAY WI 54313-6057			
DISTRICT	632 ONTARIO RD	21-74-3	5.0000	5.0000
2	LOT 3 OF 37 CSM 316 BNG PRT OF SE1/4 SE1/4 SEC 3 T23N R21E LEROY P HABEL 632 ONTARIO RD GREEN BAY WI 54311-7661			
DISTRICT	622 ONTARIO RD	21-74-4	5.0000	0.0000
2	LOT 4 OF 37 CSM 316 BNG PRT OF SE1/4 SE1/4 SEC 3 T23N R21E RONALD W & DEBORAH L GARRELTS 622 ONTARIO RD GREEN BAY WI 54311-7661			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	343 VALLEY WOOD LN	21-7542	6.6000	0.0000
2	PARKLAND RIDGE ESTATES II LOT 23 HECTOR & ANA ROSA GONZALEZ 343 VALLEY WOOD LN GREEN BAY WI 54311-8904			
DISTRICT	3291 SITKA ST	21-7551	12.8000	0.0000
2	PARKLAND RIDGE ESTATES II OUTLOT 1 GREEN BAY CITY OF CITY OF GREEN BAY-CLERK 100 N JEFFERSON ST GREEN BAY WI 54301-5006			
DISTRICT	109 NOBLE CT	21-7552	0.0000	0.0000
2	ROYAL WOODS ESTATES LOT 1 JON D & CARRIE FLETCHER 109 NOBLE CT GREEN BAY WI 54311-8926			
DISTRICT	3385 WHITTIER DR	21-7574	0.0000	0.0000
2	ROYAL WOODS ESTATES LOT 23 KRAEMER MARY T REVOCABLE TRUST MARY T WATSON 275 BLUE SKY CIR GREEN BAY WI 54311			
DISTRICT	3336 STAR CREEK CT	21-7576	0.0000	0.0000
2	WOOD WINDS ESTATES LOT 1 ZHEN ZHEN SUN, ETAL ZHEN Z SUN 3336 STAR CREEK CT GREEN BAY WI 54324			
DISTRICT	3345 STAR CREEK CT	21-7583	0.0000	0.0000
2	WOOD WINDS ESTATES LOT 8 JANIE L & ERIC W NEWGENT 3345 STAR CREEK CT GREEN BAY WI 54311-8924			
DISTRICT	3000 FINGER RD	21-7596	10.0000	0.0000
2	LOT 1 OF 47 CSM 89 BNG PRT OF NE1/4 NE1/4 SEC 10 T23N R21E 1ST SECURITY CREDIT UNION FOX COMMUNITY CREDIT UNION 3401 E CALUMET ST APPLETON WI 54915-4757			
DISTRICT	3290 DREAMER LN	21-7764	5.0000	0.0000
2	FIELD OF DREAMS II LOT 19 BETH A SCHOWALTER 3290 DREAMER LN GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	3289 DREAMER LN	21-7782	14.9000	14.9000
2	FIELD OF DREAMS II LOT 37 KAREN L & DONALD H KRUEGER 3289 DREAMER LN GREEN BAY WI 54311-8040			
DISTRICT	460 S HURON RD	21-7784	11.1000	11.1000
2	FIELD OF DREAMS II LOT 39 APRIL L & TYLER J SMITH 460 S HURON RD GREEN BAY WI 54311			
DISTRICT	470 EARNHARDT CT	21-7785	4.9000	0.0000
2	FIELD OF DREAMS II LOT 40 & PRT OF LOT 35 DESC IN 2261263 & EX 2802932 & EX 2825268 RICHARD L BUNKER 470 EARNHARDT CT GREEN BAY WI 54311-7769			
DISTRICT	3387 INDIGO BLUFF CT	21-7946	0.0000	0.0000
2	THE PONDS AT BAIRD CREEK OUTLOT 4 A & G DEVELOPMENT LLC 241 BLUE SKY CT GREEN BAY WI 54311-8496			
DISTRICT	1137 EDGEWOOD DR	21-8057	22.5000	0.0000
2	CONDOMINIUM AT EDGEWOOD UNIT 1 TOGETHER W/ UNDIVIDED INTEREST IN COMMON ELEMENTS ETC DESC IN 2315056 AS AMENDED BENJAMIN B GRIMMER 1137 EDGEWOOD DR GREEN BAY WI 54311			
DISTRICT	425 MC AULIFFE HEIGHTS TRL	21-8183	0.0000	0.0000
2	SITKA ACRES 2ND ADDN LOT 12 ANN M & ADAM J KRESL 425 MC AULIFFE HEIGHTS TRL GREEN BAY WI 54311			
DISTRICT	431 ONTARIO RD	21-8192	19.2000	0.0000
2	KRISTY LEE ESTATES LOT 2 AMY M & NICHOLAS E FOLEY 431 ONTARIO RD GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1690 FIESTA LN	21-1111-P-11	13.7000	13.7000
3	STONES ADDITION LOT 4 BLK 2 GARY J SPARKS 1690 FIESTA LN GREEN BAY WI 54302-2240			
DISTRICT	958 EDGEWOOD DR	21-128-5	5.3000	0.0000
3	LOT 4 OF 7 CSM 87 BNG PRT OF SE1/4 NW1/4 SEC 9 T23N R21E YANIRA LIZETH VALLE NERIO, ETAL 958-960 EDGEWOOD DR GREEN BAY WI 54311			
DISTRICT	493 WAYFARER WAY	21-1326-1	61.3000	20.2000
3	ASTORS SUBD OF PC 3 TO 7 E NLY 137.50 FT OF W 120 FT OF W 1/2 OF S 7 1/2 A OF N 25 A OF LOTS 9 & 10 .38A EX ST GEORGE M & SANDRA SOLCZ 2344 LUCERNE CI GREEN BAY WI 54311-6622			
DISTRICT	626 BADER ST	21-1327	19.9000	0.0000
3	LOT 3 OF 40 CSM 183 BNG PRT OF LOT 10 ASTORS SUBD OF PC 3 TO 7 ESFR JOSE A MENDOZA, ETAL JOSE A MENDOZA & SUZANA M GONZALEZ 626 BADER ST GREEN BAY WI 54302-4020			
DISTRICT	532 BADER ST	21-1327-2	9.9000	0.0000
3	ASTORS SUBD OF PC 3 TO 7 E N 60 FT OF S 599 FT OF E 140 FT OF LOT 10 LYG N OF C/L CASS ST & W OF BADER ST PHILLIP GERRITS 532 BADER ST GREEN BAY WI 54302-4059			
DISTRICT	526 BADER ST	21-1327-6	5.0000	0.0000
3	LOT 3 OF 8 CSM 147 BNG PART OF LOT 10 PLAT OF ASTOR'S SUBD OF PC 3 THRU 7 ESFR FUE LEE, ETAL FUE LEE & KIA XIONG 526 BADER ST GREEN BAY WI 54302-4059			
DISTRICT	448 WAYFARER WAY	21-2036-L-12	44.2000	19.3000
3	HILLSIDE ADDN LOT 12 BLK 1 MICHELLE L SECORA 2186 DEER POINT LN DE PERE WI 54115			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	460 WAYFARER WAY	21-2036-L-13	14.0000	0.0000
3	HILLSIDE ADDN LOT 1 BLK 2			
	SHELLY L & TERRANCE J ELAND			
	W11116 ELAND TR CRIVITZ WI 54114			
DISTRICT	2089 FERN LN	21-2475-D-1	34.0000	0.0000
3	LOT 2 OF 9 CSM 235 BNG PART OF LOT 1 OF ST BERNARD HGTS			
	TIMOTHY P & JULIE A PHILIPPS			
	2089 FERN LN GREEN BAY WI 54302-4057			
DISTRICT	2013 FERN LN	21-2475-D-11	19.2000	9.2000
3	ST BERNARD HEIGHTS LOT 11			
	SANDRA J & RICHARD B NOTZ			
	2013 FERN LN GREEN BAY WI 54302-4025			
DISTRICT	2002 FERN LN	21-2475-D-12	37.7000	10.1000
3	ST BERNARD HEIGHTS LOT 12 E X ELY 3 FT			
	RONALD L & RACHEL A SMITS			
	1000 MAIN ST GREEN BAY WI 54301			
DISTRICT	2008 FERN LN	21-2475-D-13	39.9000	24.8000
3	ST BERNARD HEIGHTS LOT 13 E X E 2 FT & ELY 3 FT OF LOT 12			
	SENDI ABUNDIZ PIZANO			
	2008 FERN LN GREEN BAY WI 54302-4026			
DISTRICT	2016 FERN LN	21-2475-D-14	5.0000	0.0000
3	ST BERNARD HEIGHTS LOT 14 & E 2 FT OF LOT 13			
	WEBSTER PROPERTIES LLC			
	3246 JUNIPER ST SAN DIEGO CA 92104			
DISTRICT	2022 FERN LN	21-2475-D-15	14.0000	4.7000
3	ST BERNARD HEIGHTS LOT 15			
	JUDITH L SKOCIR			
	2022 FERN LN GREEN BAY WI 54302			
DISTRICT	2038 FERN LN	21-2475-D-17	19.9000	0.0000
3	ST BERNARD HEIGHTS LOT 17			
	CHARLES L SERVI			
	2038 FERN LN GREEN BAY WI 54302-4026			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2046 FERN LN	21-2475-D-18	10.0000	4.9000
3	ST BERNARD HEIGHTS LOT 18 GLORIA ANGELICA VALDES RIVAS 2049 FERN LN GREEN BAY WI 54302			
DISTRICT	2054 FERN LN	21-2475-D-19	5.0000	0.0000
3	ST BERNARD HEIGHTS LOT 19 REBMAN RICHARD E & JANET V IRREVOCABLE TRUST RICHARD & JANET REBMAN 2054 FERN LN GREEN BAY WI 54302-4026			
DISTRICT	2083 FERN LN	21-2475-D-2	25.3000	0.0000
3	ST BERNARD HEIGHTS LOT 2 ADAN BARRERAMURO ADAN BARRERA MURO 3220 HIGHLAND VIEW LN GREEN BAY WI 54311			
DISTRICT	2092 FERN LN	21-2475-D-23	4.9000	0.0000
3	ST BERNARD HEIGHTS LOT 23 NOELIA LOPEZ VARGAS 1168 DOBLON ST GREEN BAY WI 54302			
DISTRICT	484 BADER ST	21-2475-D-24	9.9000	9.9000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 24 JULIE A & DOUGLAS R BECKS 484 BADER ST GREEN BAY WI 54302-4060			
DISTRICT	478 BADER ST	21-2475-D-25	9.2000	0.0000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 25 LAURA A CHARLIERYALE LAURA A CHARLIER-YALE 478 BADER ST GREEN BAY WI 54302-4060			
DISTRICT	472 BADER ST	21-2475-D-26	9.4000	0.0000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 26 GAY & ADRIAN J PIVONKA 472 BADER ST GREEN BAY WI 54302-4060			
DISTRICT	484 ST BERNARD DR	21-2475-D-32	40.0000	0.0000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 32 SANDRA TURSKY 210 BEDFORD RD GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2024 MARY QUEEN RD	21-2475-D-37	5.3000	5.3000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 37 MARY E GUY 2024 MARY QUEEN RD GREEN BAY WI 54302-4034			
DISTRICT	2018 MARY QUEEN RD	21-2475-D-38	5.1000	5.1000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 38 CHARLES R & KIMBERLY L PELKY 2018 MARY QUEEN RD GREEN BAY WI 54302-4034			
DISTRICT	2012 MARY QUEEN RD	21-2475-D-39	18.5000	0.0000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 39 TODD D & JULIE A BROECKEL 2012 MARY QUEEN RD GREEN BAY WI 54302-4034			
DISTRICT	481 WAYFARER WAY	21-2475-D-40	10.1000	10.1000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 40 JUSTIN R FAUBERT 481 WAYFARER WAY GREEN BAY WI 54302-3935			
DISTRICT	468 WAYFARER WAY	21-2475-D-48	20.4000	0.0000
3	1ST ADDN TO ST BERNARD HEIGHTS LOT 48 ROBERT E BYERS, ETAL 470 WAYFARER WY GREEN BAY WI 54302-3927			
DISTRICT	504 BADER ST	21-2475-D-49	4.5000	4.5000
3	LOT 1 VOL 9 CSM PAGE 235 CONRAD REVOCABLE LIVING TRUST 504 BADER ST GREEN BAY WI 54302-4018			
DISTRICT	2041 FERN LN	21-2475-D-7	5.1000	5.1000
3	ST BERNARD HEIGHTS LOT 7 EMILY A RUECKL 2041 FERN LN GREEN BAY WI 54302-4025			
DISTRICT	2033 FERN LN	21-2475-D-8	30.1000	30.1000
3	ST BERNARD HEIGHTS LOT 8 SOMERS RICHARD J & VIRGINIA L LIVING TRUST RICHARD/VIRGINIA SOMMERS 2033 FERN LN GREEN BAY WI 54302-4025			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2494 PECAN ST	21-3094	10.2000	10.2000
3	FLOWERING COURT SUBD #2 LOT 17 BLK 3 PAUL R MEYER 2494 PECAN ST GREEN BAY WI 54311-5511			
DISTRICT	2493 PECAN ST	21-3112	16.4000	10.1000
3	FLOWERING COURT SUBD #2 LOT 18 BLK 4 ANDREW D LARKIN, ETAL ANDREW D LARKIN & MONICA L SCHULTZ 2493 PECAN ST GREEN BAY WI 54311-5510			
DISTRICT	2493 ROBINSON AVE	21-3237	39.0000	0.0000
3	FLOWERING COURT SUBD #3 LOT 18 BLK 3 JEREMY M PETTIGREW 2493 ROBINSON AVE GREEN BAY WI 54311-5528			
DISTRICT	2491 MORGAN LN	21-3266	14.7000	9.8000
3	FLOWERING COURT SUBD #3 LOT 14 BLK 5 REYNE A FLAVION REYNE NELSON 2491 MORGAN LN GREEN BAY WI 54311-5508			
DISTRICT	2496 MORGAN LN	21-3288	9.9000	9.9000
3	FLOWERING COURT SUBD #3 LOT 10 BLK 6 LAURANCE T & BONNIE E EGGERT 2496 MORGAN LN GREEN BAY WI 54311-5509			
DISTRICT	2236 IMPERIAL LN	21-3365	15.8000	0.0000
3	IMPERIAL ESTATES LOT 19 KOBLE INVESTMENTS LLC 5400 RIB MT DR WAUSAU WI 54401			
DISTRICT	1110 EDGEWOOD DR	21-3516	4.9000	0.0000
3	FLOWERING COURT SUBD #4 LOT 19 BLK 4 JOHN L & SUSAN K STORZER 1110 EDGEWOOD DR GREEN BAY WI 54311-5522			
DISTRICT	1047 EDGEWOOD DR	21-3930	14.7000	5.0000
3	OLYMPIAN ESTATES LOT 2 SARAH & ANTHONY ORLANDO 4038 WATER DIVISION RD DENMARK WI 54208			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2507 MARY JO DR	21-3963	4.6000	0.0000
3	OLYMPIAN ESTATES LOT 35 ECUMENICAL PARTNERSHIP FOR HOUSING INC PO BOX 524 GREEN BAY WI 54305-0524			
DISTRICT	2491 VAN BEEK RD	21-4183	10.4000	10.4000
3	LOT 25 PHEASANT RUN EAST RAYMOND CLEMENTS, ETAL RAYMOND & ANDREA M CLEMENTS 2491 VAN BEEK RD GREEN BAY WI 54311-5223			
DISTRICT	959 EDGEWOOD DR	21-4290	11.8000	0.0000
3	OLYMPIAN ESTATES FIRST ADDITION LOT 80 ANTHONY R & SARAH ORLANDO 4038 WATER DIVISION RD DENMARK WI 54208			
DISTRICT	949 EDGEWOOD DR	21-4291	42.7000	0.0000
3	OLYMPIAN ESTATES FIRST ADDITION LOT 81 RAFAEL ARRIAGA PATINO 951 EDGEWOOD DR GREEN BAY WI 54311-5230			
DISTRICT	917 EDGEWOOD DR	21-4294	23.7000	0.0000
3	OLYMPIAN ESTATES FIRST ADDITION LOT 84 KEITH A & ELVITA ERDMANN 1130 PINECREST RD GREEN BAY WI 54313			
DISTRICT	903 EDGEWOOD DR	21-4296	19.0000	5.0000
3	OLYMPIAN ESTATES FIRST ADDITION LOT 86 HOLLY & KEVIN KAMINSKI 1553 EMERALD CT GREEN BAY WI 54311			
DISTRICT	458 BADER ST	21-446-1	5.0000	0.0000
3	ASTORS SUBD OF PC 3 TO 7E P RT LOT 10 COM NW COR LOT 9 TH S 26 DEG 38 MIN 30 SEC W 433.5 FT S 63 DEG 4 MIN E 1004.6 FT N 26 DEG 29 MIN E 78 FT TO BEG N 26 DEG 29 MIN E 32.35 FT N 23 DEG 50 MIN 48 SEC E 45.70 FT N 63 DEG 4 MIN W 137.51 FT S 26 DEG 38 MIN 30 SEC W 78 FT S 63 DEG 4 MIN E 139.8 FT TO BEG EX S 18 FT THEREOF .25A BRAD M JOHNSON 5065 ADALBERT LN NEW FRANKEN WI 54229			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	443 ST BERNARD DR	21-446-10	42.0000	0.0000
3	LOT 2 OF 17 CSM 317 NANCY A LIVINGSTON 443 ST BERNARD DR GREEN BAY WI 54302-4055			
DISTRICT	463 ST BERNARD DR	21-446-6	8.6000	0.0000
3	S 66.615 FT OF PCL C OF 1 CSM 22 BNG PRT OF LOT 10 OF ASTORS SUBD OF PC 3 TO 7 ESFR DARIN A MACCOUX, ETAL LEONEL A MACCOUX 463 ST BERNARD DR GREEN BAY WI 54302-4035			
DISTRICT	520 BADER ST	21-448-1	4.7000	0.0000
3	ASTORS SUBD OF PC 3 TO 7 E SLY 68 FT 9 INCHES OF E 200 FT OF E 1/2 OF S 7.50 A OF N 25A OF LOTS 9 & 10 .32A JOSE CORONA 520 BADER ST GREEN BAY WI 54302-4059			
DISTRICT	861 EDGEWOOD DR	21-4622	16.6000	0.0000
3	MEADOWLARK VILLAGE ALL OF LOT 1 & LOT 2 EX NLY 54 FT THEREOF MIKKI M BENO 863 EDGEWOOD DR GREEN BAY WI 54311-5203			
DISTRICT	833 EDGEWOOD DR	21-4626	10.3000	10.3000
3	MEADOWLARK VILLAGE LOT 5 ALSO THE NORTH 10 FT OF LOT 4 NICOLAS G & ASHLEY M MAAS 833 EDGEWOOD DR GREEN BAY WI 54311			
DISTRICT	827 EDGEWOOD DR	21-4627	21.0000	10.7000
3	MEADOWLARK VILLAGE LOT 6 ALBINO & MARIA C HERRERA 827 EDGEWOOD DR GREEN BAY WI 54311-5203			
DISTRICT	819 EDGEWOOD DR	21-4628	4.7000	0.0000
3	MEADOWLARK VILLAGE LOT 7 TROY L CHALLE 819 EDGEWOOD DR GREEN BAY WI 54311-5203			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2502 SUN TER	21-4631	4.9000	4.9000
3	MEADOWLARK VILLAGE LOT 10			
	MALCORE GENE F & SANDRA M LIVING TRUST GENE & SANDY MALCORE 954 GENOA CT PUNTA GORDA FL 33950			
DISTRICT	742 EDGEWOOD DR	21-4844	14.9000	5.0000
3	PHEASANT RUN NORTH LOT 1			
	KAMMANN FAMILY TRUST ETAL MARLENE M KAMMANN N8566 STATE HWY 42 CLEVELAND WI 53015-1613			
DISTRICT	800 EDGEWOOD DR	21-4849	27.1000	15.8000
3	PHEASANT RUN NORTH LOT 6			
	JESSICA & JOHN SWEENEY			
	1901 HULKE DR APPLETON WI 54915			
DISTRICT	806 EDGEWOOD DR	21-4850	27.2000	11.7000
3	PHEASANT RUN NORTH LOT 7 & THE N 2 FT OF LOT 10			
	PIERQUET RENTAL PROPERTIES II LLC			
	2555 SAGE DR GREEN BAY WI 54302-5267			
DISTRICT	822 EDGEWOOD DR	21-4854	4.7000	4.7000
3	PHEASANT RUN NORTH LOT 11			
	DHG PROPERTIES LLC			
	2426 MORNING STAR TR GREEN BAY WI 54302			
DISTRICT	830 EDGEWOOD DR	21-4857	4.7000	0.0000
3	PHEASANT RUN NORTH LOT 14			
	LUTHERAN SOCIAL SERVICES OF WI & UPPER MI INC			
	3003 N RICHMOND ST APPLETON WI 54911			
DISTRICT	840 EDGEWOOD DR	21-4858	15.2000	15.2000
3	PHEASANT RUN NORTH LOT 15			
	ERIC M & JANE P GERLACH			
	840 EDGEWOOD DR GREEN BAY WI 54311-5204			
DISTRICT	846 EDGEWOOD DR	21-4861	6.2000	6.2000
3	PHEASANT RUN NORTH LOT 18			
	ZIMMERMAN AURORA L LIVING TRUST			
	1092 ROSCOE ST GREEN BAY WI 54304-3370			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	852 EDGEWOOD DR	21-4862	10.4000	10.4000
3	852-854 EDGEWOOD DRIVE CONDO UNIT 1 TOGETHER W/ UNDIVIDED INTEREST IN COMMON AREAS ETC DESC IN J7442-9 SALLY J SCHOENBORN 852 EDGEWOOD DR GREEN BAY WI 54311-5204			
DISTRICT	1819 DEBRA LN	21-820-M-28	51.8000	27.0000
3	FRANKENTHALS HILLDALE ADDN LOT 18 & W 22 FT OF LOT 19 BLK 2 RENEE A & BLAKE A MAIN 1819 DEBRA LN GREEN BAY WI 54302-2215			
DISTRICT	1827 DEBRA LN	21-820-M-30	45.1000	15.1000
3	FRANKENTHALS HILLDALE ADDN E 56 FT OF LOT 19 & W 44 FT OF LOT 20 BLK 2 JUAN M ORTIZ, ETAL JUAN M ORTIZ & HILARIA ORTIZ SALAS 1827 DEBRA LN GREEN BAY WI 54302-2215			
DISTRICT	1108 DOTY ST	14-965	8.8000	0.0000
4	PLAT OF ASTOR LOT 13 BLK 104 VNG PROPERTIES LLC 2160 RIDGECREST TR GREEN BAY WI 54313			
DISTRICT	1208 S MONROE AVE	16-83	31.1000	10.0000
4	PLAT OF ASTOR LOT 3 BLK 70 EX 1795368 DAVID W PALUCH 1208 S MONROE AVE GREEN BAY WI 54301-3002			
DISTRICT	1276 GRIGNON ST	17-215	73.3000	38.6000
4	PLAT OF ASTOR N 75 FT OF LO T 1 & N 75 FT OF E 51 FT OF LOT 2 BLK 114 JAY J & JAMEY L MATTHIAS 1276 GRIGNON ST GREEN BAY WI 54301-3021			
DISTRICT	1404 GRIGNON ST	17-628	21.5000	0.0000
4	PLAT OF ASTOR LOT 13 BLK 138 EAST RIVER HOLDINGS LLC BRANDY BAY PROPERTIES PO BOX 9314 GREEN BAY WI 54208-9314			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	921 S BAIRD ST	17-725	60.0000	10.0000
4	PLAT OF ASTOR N 1/2 OF N 1/2 OF LOTS 27 & 28 BLK 141 BARBARA J BUSHMAKER 921 S BAIRD ST GREEN BAY WI 54301-3317			
DISTRICT	1008 BELLEVUE ST	21-1330-8	30.0000	0.0000
4	LOT 2 OF 6 CSM 437 BNG PRT OF LOT 16 OF ASTORS SUBD OF PC 3 TO 7 E KENNETH A & LINDA A VANDENBUSH 1495 N NEW FRANKEN RD NEW FRANKEN WI 54229-9502			
DISTRICT	440 HARTUNG ST	8-558-A	19.8000	4.8000
4	F E STRAUBELS ADD REPLATTED S 50 FT OF N 100 FT OF S 250 FT OF LOT 51 TRINI BIELSKI 440 HARTUNG ST GREEN BAY WI 54302-2514			
DISTRICT	743 JOHN ST	8-634	14.9000	0.0000
4	HOWARD ADD S 80 FT OF LOTS 13 & 14 BLK 2 JOHN R WENZEL 743 JOHN ST GREEN BAY WI 54302-2447			
DISTRICT	1591 ELLIS ST	19-212	14.8000	0.0000
5	J M SMITHS ADDN LOT 128 DAWN CZERWINSKI 1591 ELLIS ST GREEN BAY WI 54302			
DISTRICT	2350 SUNRISE CT	21-100-12	4.7000	0.0000
5	LOT 1 OF 20 CSM 43 MAP NO 3564 IN 1163071 BNG PRT OF GOV'T LOT 2 SEC 4 T23N R21E MARLENE A HARR 2350 SUNRISE CT GREEN BAY WI 54302-4255			
DISTRICT	2344 SUNRISE CT	21-100-13	5.9000	0.0000
5	LOT 2 OF 20 CSM 43 BNG PART OF GOV'T LOT 2 SEC 4 T23N R21E ANGELA M & ANDREW E LOCHE 2344 SUNRISE CT GREEN BAY WI 54302-4255			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2338 SUNRISE CT	21-100-14	24.6000	0.0000
5	LOT 3 OF 20 CSM 43 BNG PART OF GOV'T LOT 2 SEC 4 T23N R21E JANE F STASTNY 2338 SUNRISE CT GREEN BAY WI 54302-4255			
DISTRICT	626 PINEHURST AVE	21-100-5	81.5000	0.0000
5	HOMEWOOD SUBD #2 LOTS 1,2 & 3 BLK 6 & THE ELY 150 FT OF LOT 2 PRESBYTERIAN PLAT & THOSE PARTS OF GOV'T LOT 2 & SE1/4 SW1/4 OF SEC 4 T23N R21E & VACATED CALVIN ST AS DESC IN J10741-18 & VAC WALKWAY DESC IN 2855786 GREEN BAY AREA PUBLIC SCHOOL DISTRICT MARTIN 200 S BROADWAY GREEN BAY WI 54303-1516			
DISTRICT	607 RAVENSWOOD DR	21-100-6	24.9000	0.0000
5	LOT 1 OF 33 CSM 318 BNG PRT OF LOT 1 PRESBYTERIAN PLAT ST MATTHEW ORTHODOX CHRISTIAN CHURCH OF GB WI IN ST MATTHEW ORTHODOX CHRISTIAN CHURCH GB INC 607 RAVENSWOOD DR GREEN BAY WI 54302-4216			
DISTRICT	2330 SUNRISE CT	21-100-6-2	15.1000	0.0000
5	LOT 2 OF 33 CSM 318 BNG PRT OF LOT 1 PRESBYTERIAN PLAT DONALD J CAMPSHURE 2330 SUNRISE CT GREEN BAY WI 54302-4255			
DISTRICT	440 SKYLINE BLVD	21-1129	20.3000	0.0000
5	FIRST ADD TO TEAL PLAT LOT 4 BLK 4 CHRISTY M REIMER 440 SKYLINE BLVD GREEN BAY WI 54302-4040			
DISTRICT	2677 HUMBOLDT RD	21-1236-1	25.5000	10.5000
5	PRT OF GOV'T LOT 1 & PRT OF & SE1/4 NE1/4 SEC 33 T24N R21E & PRT OF SW1/4 NW1/4 & PRT OF NW1/4 NW1/4 SEC 34 T24N R21E DESC IN J20833-14 & PART DESC IN J22424-37 BRZEZINSKI PROPERTIES V LLC 1943 COUNTY ROAD A N AMHERST JUNCTION WI 54407-8941			
DISTRICT	2637 HUMBOLDT RD	21-1237-3	4.6000	0.0000
5	THAT PRT OF E 1/2 NE 1/4 S33 T24N R21E AS DES IN 354 D 303 BCR BNG TRACT 89.84 F T WIDE WITH FRONTAGE OF 97.22 FT ON C T HWY "N" EX ST KENNETH L MARKS, ETAL KENNETH L MARKS & JENNY T BUNKER 2637 HUMBOLDT RD GREEN BAY WI 54311-5740			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2673 HUMBOLDT RD	21-1237-5	5.0000	0.0000
5	PRT SE 1/4 NE 1/4 S33 T24N R21E AS DES IN 362 D 101 BNG A TRACT 66.2 FT WIDE ALG CHWY "N" EX ST SILVIA G F & JOSE J MORALES 2673 HUMBOLDT RD GREEN BAY WI 54311			
DISTRICT	HUMBOLDT RD	21-1244	37.5000	0.0000
5	LOT 2 OF 14 CSM 257 BNG PRT OF SW1/4 NW1/4 SEC 34 T24N R21E GB GREEN BAY LLC PO BOX 347 RANDOM LAKE WI 53075			
DISTRICT	2690 HUMBOLDT RD	21-1244-1	17.9000	0.0000
5	LOT 1 & W 10 FT OF LOT 3 OF 14 CSM 257 BNG PRT OF SE1/4 NE1/4 SEC 33 & PRT OF SW1/4 NW1/4 SEC 34 ALL T24N R21E GB GREEN BAY LLC PO BOX 347 RANDOM LAKE WI 53075			
DISTRICT	2532 UNIVERSITY AVE	21-1247-1	24.7000	0.0000
5	THAT PRT OF GOVT LOT 2 SEC 33 T24N R21E AS DESC IN J1984-24 (PCL 1) REC CAPITAL LLC 677 BAETEN RD STE 200 GREEN BAY WI 54304			
DISTRICT	2560 UNIVERSITY AVE	21-1249-1-1	44.9000	0.0000
5	LOT 2 OF 33 CSM 272 BNG PRT OF GOVT LOT 2 SEC 33 T24N R21E HOWARD M FRANKENTHAL 10535 N PORT WASHINGTON MEQUON WI 53092-5543			
DISTRICT	UNIVERSITY AVE	21-1249-1-3	59.2000	0.0000
5	LOT 1 OF 33 CSM 272 BNG PRT OF GOVT LOTS 2 & 3 & BNG PRT OF SE1/4 NW1/4 SEC 33 T24N R21E MEYER FAMILY INVESTMENT CORP 2519 MARY JO DR GREEN BAY WI 54311-5209			
DISTRICT	2460 UNIVERSITY AVE	21-1254-3	3.5000	0.0000
5	LOT 4 OF 61 CSM 295 MAP 8683 IN 2748936 BNG PRT OF SE1/4 NW1/4 SEC 33 T24N R21E UNIVERSITY AVENUE CENTER LLC 118 W PECKHAM ST NEENAH WI 54956			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2492 UNIVERSITY AVE	21-1254-3-1	19.4000	14.5000
5	LOT 2 OF 10 CSM 175 BNG PRT OF E1/2 NW1/4 SEC 33 T24N R21E PHILIP F & PETER S LEE 2247 UNIVERSITY AV GREEN BAY WI 54302-4510			
DISTRICT	2480 UNIVERSITY AVE	21-1254-4	5.0000	0.0000
5	LOT 1 OF 10 CSM 175 BRUCE R JOHNSON 665 MOUNT MARY DR GREEN BAY WI 54311			
DISTRICT	506 MECH ST	21-1419	118.2000	41.4000
5	PLAT OF BASTEN & VAN DEUREN S SUBD LOT 36 EX E 42 1/2 FT LYNETTE M NOWAK 506 MECH ST GREEN BAY WI 54302-3616			
DISTRICT	505 FRED ST	21-1714-E-16	5.1000	0.0000
5	GEIMER ADDITION LOT 16 MAHLIK WENDY TRUST WENDY MAHLIK TRUST 2200 N TERRACE AV MILWAUKEE WI 53202			
DISTRICT	513 FRED ST	21-1714-E-17	34.5000	4.9000
5	GEIMER ADDITION LOT 17 ANN V & ANDREW H RIGDON 2589 BAY SETTLEMENT RD GREEN BAY WI 54311			
DISTRICT	521 FRED ST	21-1714-E-18	28.3000	0.0000
5	GEIMER ADDITION LOT 18 BERENDSEN DONNA L REVOCABLE TRUST DONNA L BERENDSEN 412 RIVERWOOD LN GREEN BAY WI 54313			
DISTRICT	527 FRED ST	21-1714-E-19	37.4000	0.0000
5	GEIMER ADDITION LOT 19 DAVID GLINSKI 527 FRED ST GREEN BAY WI 54302-5013			
DISTRICT	541 FRED ST	21-1714-E-21	18.3000	4.0000
5	GEIMER ADDITION LOT 21 ALERCY J ORTIZ CARABALLO, ETAL 321 HIGHLAND PARK AV 137 GREEN BAY WI 54302			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	547 FRED ST	21-1714-E-22	9.2000	0.0000
5	GEIMER ADDITION LOT 22 CHRISTINE M CRAW 547 FRED ST GREEN BAY WI 54302-5013			
DISTRICT	555 FRED ST	21-1714-E-23	5.0000	0.0000
5	GEIMER ADDITION LOT 23 ROBERTA K & DAVID E LUNDY 555 FRED ST GREEN BAY WI 54302-5013			
DISTRICT	561 FRED ST	21-1714-E-24	5.0000	0.0000
5	GEIMER ADDITION LOT 24 ALICE GERONDALE 561 FRED ST GREEN BAY WI 54302-5013			
DISTRICT	567 FRED ST	21-1714-E-25	9.0000	0.0000
5	GEIMER ADDITION LOT 25 JANE E GORE 567 FRED ST GREEN BAY WI 54302-5013			
DISTRICT	575 FRED ST	21-1714-E-26	47.9000	0.0000
5	GEIMER ADDITION LOT 26 JEAN E OBRIEN JEAN O BRIEN 575 FRED ST GREEN BAY WI 54302-5013			
DISTRICT	581 FRED ST	21-1714-E-27	9.3000	4.3000
5	GEIMER ADDITION LOT 27 ESTER C OROZCO, ETAL ESTER CONSUELO OROZCO ETAL 581 FRED ST GREEN BAY WI 54302-5013			
DISTRICT	585 FRED ST	21-1714-E-28	32.9000	0.0000
5	GEIMER ADDITION LOT 28 JOSE SABILLON, ETAL JOSE SABILLON & CLAUDIA CHAVEZ 585 FRED ST GREEN BAY WI 54302			
DISTRICT	595 FRED ST	21-1714-E-29	9.0000	4.1000
5	GEIMER ADDITION LOT 29 ESTELA RUIZ 595 FRED ST GREEN BAY WI 54302-5013			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	506 PETERS ST	21-2216	24.7000	0.0000
5	NEWBERRYS ADDN SUBD #1 N 90.1 FT OF S 120.1 FT OF E 148 FT OF LOT 67 EX E 68 FT GERALD D COUSINEAU 506 PETERS ST GREEN BAY WI 54302-4507			
DISTRICT	554 PETERS ST	21-2216-10	9.0000	0.0000
5	NEWBERRYS ADDN SUBD #1 PRT LOT 67 COM SE COR W 148 FT N 554.1 FT TO BEG CONT N 75 FT E 148 FT S 75 FT W 148 FT TO BEG STEVEN DIMMER 554 PETERS ST GREEN BAY WI 54302-4507			
DISTRICT	534 PETERS ST	21-2216-11	7.6000	5.0000
5	NEWBERRYS ADDN SUBD #1 N 58 FT OF S 422.1 FT OF THAT PRT OF LOT 67 LYG E OF TOWN ROAD LYNETTE M & MARK J KREUSER 534 PETERS ST GREEN BAY WI 54302-4507			
DISTRICT	540 PETERS ST	21-2216-11-A	5.0000	0.0000
5	NEWBERRYS ADDN SUBD #1 N 58 FT OF S 480.1 FT OF THAT PRT OF LOT 67 LYG E OF TOWN ROAD JOHN R & JANET L HYDEN 540 PETERS ST GREEN BAY WI 54302-4507			
DISTRICT	546 PETERS ST	21-2216-12	14.5000	5.0000
5	NEWBERRYS ADDN SUBD #1 N 74 FT OF S 554.1 FT OF THAT PRT OF LOT 67 LYG E OF TOWN ROAD .24A VALERIE LUKINISTEINKEN VALERIE LUKINI STEINKEN 546 PETERS ST GREEN BAY WI 54302-4507			
DISTRICT	528 PETERS ST	21-2216-13	30.9000	4.9000
5	NEWBERRYS ADDN SUBD #1 N 64 FT OF S 364.1 FT OF THAT PRT OF LOT 67 LYG E OF TOWN ROAD SANDRA A & JAMES A RENTMEESTER 528 PETERS ST GREEN BAY WI 54302-4507			
DISTRICT	522 PETERS ST	21-2216-14	40.0000	0.0000
5	NEWBERRYS ADDN SUBD #1 PRT LOT 67 COM SE COR WLY 148 FT NLY 240.1 FT TO BEG CONT NLY 60 FT E 148 FT S 60 FT W 148 FT TO BEG GUSTAVO MORA AGREDANO 522 PETERS ST GREEN BAY WI 54302			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	512 PETERS ST	21-2216-16	19.6000	14.9000
5	NEWBERRYS ADDN SUBD #1 N 60 FT OF S 180.1 FT OF E 148 FT OF LOT 67 SALVADOR G & BERTHA A FLORES 512 PETERS ST GREEN BAY WI 54302-4507			
DISTRICT	608 PETERS ST	21-2216-2	25.0000	0.0000
5	NEWBERRYS ADDN SUBD #1 PRT LOT 67 COM SE COR WLY 148 FT N 994.1 FT TO BEG CONT N 55 FT ELY 148 FT TO E LINE SLY 55 FT WLY 148 FT TO BEG .20A JAMES D FIALA 608 PETERS ST GREEN BAY WI 54302-4509			
DISTRICT	600 PETERS ST	21-2216-3	10.1000	0.0000
5	NEWBERRYS ADDN SUBD #1 PRT LOT 67 COM SE COR W 148 FT N 939.1 FT TO BEG CONT N 55 FT E 148 FT TO E LINE SLY 55 FT W 148 FT TO BEG JUAN MANUEL & MA DEL CARMEN & JUAN FERNANDO LOPEZ VALENZUELA 600 PETERS ST GREEN BAY WI 54302			
DISTRICT	612 PETERS ST	21-2216-4	34.7000	0.0000
5	NEWBERRYS ADDN SUBD #1 PRT LOT 67 COM SE COR WLY 148 FT N 1049.1 FT TO BEG CONT N 55 FT ELY 148 FT TO E LINE SLY 55 FT WLY 148 FT T O BEG KARI J ANDERSON 612 PETERS ST GREEN BAY WI 54302-4509			
DISTRICT	2324 UNIVERSITY AVE	21-2216-5	35.0000	0.0000
5	NEWBERRYS ADDN SUBD #1 PRT LOT 67 COM NE COR S 85 DEG 26 MIN 34 SEC W 100 FT TO BEG S 85 DEG 26 MIN 34 SEC W 48.75 FT S 0 DEG 10 MIN 56 SEC E 135.58 FT S 89 DEG 49 MIN 04 SEC E 48.29 FT N 0 D EG 10 MIN 56 SEC W 138.87 FT TO BEG EXC J 3615-7 UNIVERSITY BK CAPITAL LLC 2582 MONROE RD DE PERE WI 54115			
DISTRICT	582 PETERS ST	21-2216-6	40.4000	0.0000
5	NEWBERRYS ADDN SUBD #1 PRT LOT 67 COM SE COR WLY 148 FT N 794.1 FT TO BEG CONT N LY 90 FT ELY 148 FT TO E LINE SLY 90 FT WLY 148 FT T O BEG .31A CATHERINE & ROBERT OLEARY ROBERT O LEARY 582 PETERS ST GREEN BAY WI 54302-4507			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	572 PETERS ST	21-2216-8	37.2000	6.2000
5	NEWBERRYS ADDN SUBD #1 PRT LOT 67 COM SE COR W 148 FT N 704.1 FT TO BEG N 90 FT E 148 FT SLY 90 FT W 148 FT TO BEG SAMANTHA PAWLUK, ETAL SAMANTHA & DAMIEN LILLEY 572 PETERS ST GREEN BAY WI 54302-4507			
DISTRICT	2325 BASTEN ST	21-2216-A	15.0000	0.0000
5	NEWBERRYS ADDN SUB #1 E 68 FT OF N 90.1 FT OF S 120.1 FT OF LOT 67 TEDFORD PROPERTIES 3 LLC 5044 REDBUD CT GREEN BAY WI 54311-4301			
DISTRICT	2610 UNIVERSITY AVE	21-2465	10.9000	0.0000
5	PIERRE ADDN LOTS 1 THRU 6 & E 40 FT OF LOT 7 & LOTS 11 THRU 18 BLK 1 & LOTS 1,2 & 3 & W1/2 OF LOT 4 BLK 2 & VAC PIERRE ST ADJ EX 974 R 68 & EX HUMBOLDT RD DENNISOONS INVESTMENTS LLC 2579 PECAN ST GREEN BAY WI 54311			
DISTRICT	2633 HUMBOLDT RD	21-2467-1	5.1000	0.0000
5	PIERRE ADDITION LOT 5 & E 30 FT OF LOT 4 EX ST BLK 2 KIMBERLY RAE BELANGERHARRIS KIMBERLY RAE BELANGER HARRIS 2633 HUMBOLDT RD GREEN BAY WI 54311-5740			
DISTRICT	1862 MELON AVE	21-2475-38	131.7000	76.5000
5	SCHOBER PLAT #3 LOT 14 RENEE S HAAS 1862 MELON AVE GREEN BAY WI 54302-3449			
DISTRICT	512 RUTH ST	21-2475-F-19	20.0000	10.0000
5	SHELLER ADDITION LOT 19 JULIE A & PAUL R VICKMAN 3186 SANDALWOOD RD ABRAMS WI 54101-9613			
DISTRICT	522 RUTH ST	21-2475-F-20	44.8000	9.8000
5	SHELLER ADDITION LOT 20 EUGENE SNOWDEN 522 RUTH ST GREEN BAY WI 54302-5018			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	530 RUTH ST	21-2475-F-21	9.8000	0.0000
5	SCHELLER ADDITION LOT 21 SHARON A BURKART 530 RUTH ST GREEN BAY WI 54302-5018			
DISTRICT	536 RUTH ST	21-2475-F-22	5.0000	0.0000
5	SCHELLER ADDITION LOT 22 JUAN RODRIGUEZ JUAN RODRIGUEZ 536 RUTH ST GREEN BAY WI 54302			
DISTRICT	550 RUTH ST	21-2475-F-24	40.0000	0.0000
5	SCHELLER ADDITION LOT 24 SANTIAGO CASTROSANCHEZ SANTIAGO CASTRO SANCHEZ 550 RUTH ST GREEN BAY WI 54302-5018			
DISTRICT	558 RUTH ST	21-2475-F-25	17.5000	0.0000
5	SCHELLER ADDITION LOT 25 MICHAEL D LAFAVE, ETAL MICHAEL D LAFAVE & JODI K GREILING 558 RUTH ST GREEN BAY WI 54302-5018			
DISTRICT	564 RUTH ST	21-2475-F-26	24.6000	5.0000
5	SCHELLER ADDITION LOT 26 GUILLERMINA MARTINEZ, ETAL 564 RUTH ST GREEN BAY WI 54302-5018			
DISTRICT	572 RUTH ST	21-2475-F-27	9.2000	0.0000
5	SCHELLER ADDITION LOT 27 DONNA M PARHAM 572 RUTH ST GREEN BAY WI 54302			
DISTRICT	578 RUTH ST	21-2475-F-28	59.9000	10.1000
5	SCHELLER ADDITION LOT 28 HENRY J & JANET JACOBSON 578 RUTH ST GREEN BAY WI 54302-5018			
DISTRICT	586 RUTH ST	21-2475-F-29	11.1000	11.1000
5	SCHELLER ADDITION LOT 29 NELSON RODRIGUEZREYES NELSON RODRIGUEZ REYES 586 RUTH ST GREEN BAY WI 54302			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	410 SKYLINE BLVD	21-2678-T-30	20.7000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 2 & N 5 FT OF LOT 3 BLK 10 SCHLEIS DONALD J TRUST DONALD J SCHLEIS PO BOX 8972 GREEN BAY WI 54308			
DISTRICT	418 SKYLINE BLVD	21-2678-T-31	21.7000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 3 EX N 5 FT BLK 10 DANIEL M & TAMMY L KAYE 418 SKYLINE BLVD GREEN BAY WI 54302-4040			
DISTRICT	426 SKYLINE BLVD	21-2678-T-32	26.7000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 4 BLK 10 JULIE A & BRYANT D PROSSER 426 SKYLINE BLVD GREEN BAY WI 54302-4040			
DISTRICT	2128 MARYLAND AVE	21-2678-T-34	0.0000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 1 BLK 11 HENRY C & CHARLENE R DIETZ 2128 MARYLAND AVE GREEN BAY WI 54302-3330			
DISTRICT	374 SKYLINE BLVD	21-2678-T-35	13.6000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 2 BLK 11 MATTHEW J DECHAMPS 374 SKYLINE BLVD GREEN BAY WI 54302-3344			
DISTRICT	380 SKYLINE BLVD	21-2678-T-36	55.1000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 3 BLK 11 IRENE R OCAMPO 380 SKYLINE BLVD GREEN BAY WI 54302-3344			
DISTRICT	386 SKYLINE BLVD	21-2678-T-37	24.9000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 4 BLK 11 MARIA BARRIENTOS 386 SKYLINE BLVD GREEN BAY WI 54302			
DISTRICT	392 SKYLINE BLVD	21-2678-T-38	29.3000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 5 BLK 11 MARY JO & MICHAEL R MORRIS 392 SKYLINE BLVD GREEN BAY WI 54302-3344			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2141 JAMESFORD AVE	21-2678-T-39	10.2000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 6 BLK 11 CHARLES J & LISA A BAGNESKI 2141 JAMESFORD AVE GREEN BAY WI 54302-4029			
DISTRICT	2128 OAKDALE AVE	21-2678-T-40	5.5000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 1 BLK 12 FRANCISCO SANCHEZ 2128 OAKDALE AVE GREEN BAY WI 54302-3334			
DISTRICT	338 SKYLINE BLVD	21-2678-T-42	5.3000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 3 BLK 12 BRYAN L PFEFFER 338 SKYLINE BLVD GREEN BAY WI 54302-3345			
DISTRICT	350 SKYLINE BLVD	21-2678-T-44	10.0000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 5 BLK 12 JUDITH A & MICHAEL A SEIBERT 350 SKYLINE BLVD GREEN BAY WI 54302-3345			
DISTRICT	2129 MARYLAND AVE	21-2678-T-45	5.0000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 6 BLK 12 MARGARET L WINN 2129 MARYLAND AVE GREEN BAY WI 54302-3329			
DISTRICT	2124 NEWBERRY AVE	21-2678-T-46	16.9000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 1 BLK 13 KENNETH D DUFFEK 2124 NEWBERRY AVE GREEN BAY WI 54302			
DISTRICT	310 SKYLINE BLVD	21-2678-T-48	5.0000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 3 BLK 13 JOETTE M & CHARLES F DUFFY 310 SKYLINE BLVD GREEN BAY WI 54302-3336			
DISTRICT	2127 OAKDALE AVE	21-2678-T-49	0.0000	0.0000
5	2ND ADDN TO TEAL PLAT LOT 4 BLK 13 UGOLINO PATINO PATINO, ETAL UGOLINO PATINO PATINO & MARIA DE PATINO 2127 OAKDALE AVE GREEN BAY WI 54302-3333			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2780 HUMBOLDT RD	21-331-1	5.0000	0.0000
5	PART OF E 13 AC OF SW1/4 NW1/4 SEC 34 T24N R21E LYG S OF HWY EX ST DESC IN 974 R 346 & EX 75 J 249-45 DANIEL P SZAFRANSKI 2780 HUMBOLDT RD GREEN BAY WI 54311			
DISTRICT	2760 HUMBOLDT RD	21-332-3	5.0000	0.0000
5	LOT 1 VOL 9 CSM PAGE 373 MAP 2172 IN 953351 BAIRD VIEW HOMES LLC 196 DESPLAINE RD DE PERE WI 54115			
DISTRICT	2745 HUMBOLDT RD	21-332-6	4.0000	0.0000
5	LOT 2 OF 26 CSM 171 MAP 4241 IN 1279031 BNG PRT OF SW1/4 NW1/4 SEC 34 T24N R21E MARION DALEY ATTN LEE T DALEY 3121 W SENECA DR APPLETON WI 54914			
DISTRICT	2767 HUMBOLDT RD	21-332-7	9.4000	0.0000
5	LOT 3 OF 26 CSM 171 MAP 4241 IN 1279031 BNG PRT OF SW1/4 NW1/4 SEC 34 T24N R21E ANDREA M & THOMAS BUSHMAN 2767-2769 HUMBOLDT RD GREEN BAY WI 54311			
DISTRICT	611 ST MARTIN CT	21-335-6	0.0000	0.0000
5	LOT 1 OF 8 CSM 283 BNG PART OF E1/2 SE1/4 NW1/4 SEC 34 T24N R21E EX NLY 2.5 FT OF SD LOT 1 GARY L & JANE M JOHNSON W3997 HWY G PORTERFIELD WI 54159-9726			
DISTRICT	2800 HUMBOLDT RD	21-337-1	27.0000	0.0000
5	SLY 1 ACRE OF ELY 200 FT OF THAT PRT OF W 1/2 SE 1/4 NW 1/4 S34 T24N R21E LYG N OF HWY EX ST DESC IN 973 R 425 METZLER STEPHEN J & JULIE A REVOCABLE TRUST STEPHEN J & JULIE A METZLER 420 HARTUNG ST GREEN BAY WI 54302-2514			
DISTRICT	2891 HUMBOLDT RD	21-5650	0.0000	0.0000
5	BLACKCHERRY PARK LOT 8 ARLIN P & LLANA M SONNABEND 3170 ATLANTIS DR GREEN BAY WI 54313-7385			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	505 SKYLINE BLVD	21-819-1	8.8300	0.0000
5	HILLCREST ADDITION LOT 1 KIM M & TED M KALLAS 505 SKYLINE BLVD GREEN BAY WI 54302-4041			
DISTRICT	500 EASTVIEW DR	21-819-18	12.0000	0.0000
5	HILLCREST ADDITION LOT 18 MELISSA A VANG 500 EASTVIEW DR GREEN BAY WI 54302-4004			
DISTRICT	2201 SUNRISE CT	21-819-19	34.9000	0.0000
5	HILLCREST ADD #2 LOT 19 CHARLES A & CAROL IHRKE 2201 SUNRISE CT GREEN BAY WI 54302-4013			
DISTRICT	2215 SUNRISE CT	21-819-20	24.0000	0.0000
5	HILLCREST ADD #2 LOT 20 TROY N & LISA A GOETZ 2215 SUNRISE CT GREEN BAY WI 54302-4013			
DISTRICT	2227 SUNRISE CT	21-819-21	9.9000	0.0000
5	HILLCREST ADD #2 LOT 21 CHRISTY L LINSMEIER 2231 SUNRISE CT GREEN BAY WI 54302-4013			
DISTRICT	2237 SUNRISE CT	21-819-22	46.4000	0.0000
5	HILLCREST ADD #2 LOT 22 SAO VANG, ETAL SAO VANG & BEE XIONG 2237 SUNRISE CT GREEN BAY WI 54302-4013			
DISTRICT	2247 SUNRISE CT	21-819-23	19.9000	0.0000
5	HILLCREST ADD #2 LOT 23 & WLY 3 FT OF LOT 1 BLK 2 HOMWOOD SUBD #1 KYLE J KOCH 2753 DURHAM RD GREEN BAY WI 54311-6103			
DISTRICT	2240 SUNRISE CT	21-819-24	37.0000	16.9000
5	HILLCREST ADD #2 LOT 24 CHRISTOPHER P PIEPENBURG, ETAL CHRISTOPHER P PIEPENBURG & SHANA M PARKER 2240 SUNRISE CT GREEN BAY WI 54302			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2232 SUNRISE CT	21-819-45	39.7000	15.5000
5	HILLCREST ADDN #2 LOT 45 KAIHLA A & WILLIAM A & WILLIAM MCMAHON 2232 SUNRISE CT GREEN BAY WI 54302			
DISTRICT	2282 SUNRISE CT	21-820-R-10	34.2000	0.0000
5	HOMEWOOD SUBD #1 LOT 10 BLK 1 JACOB S & SANDRA JOHANEK 2282 SUNRISE CT GREEN BAY WI 54302-4063			
DISTRICT	630 RAVENSWOOD DR	21-820-R-13	4.2000	0.0000
5	HOMEWOOD SUBD #1 LOT 13 BLK 1 TIMOTHY E PLEGER 630 RAVENSWOOD DR GREEN BAY WI 54302-4217			
DISTRICT	640 RAVENSWOOD DR	21-820-R-14	5.0000	0.0000
5	HOMEWOOD SUBD #1 LOT 14 BLK 1 JUAN M & MARINA PADILLA 905 W 14TH ST HAVEN IA 52339			
DISTRICT	650 RAVENSWOOD DR	21-820-R-15	10.0000	0.0000
5	HOMEWOOD SUBD #1 LOT 15 BLK 1 KAO XUE & MOR LEE VANG 650 RAVENSWOOD DR GREEN BAY WI 54302-4217			
DISTRICT	670 RAVENSWOOD DR	21-820-R-17	10.4000	4.9000
5	HOMEWOOD SUBD #1 LOT 17 BLK 1 MITZI L & BRADLEY KRUEGER 670 RAVENSWOOD DR GREEN BAY WI 54302-4217			
DISTRICT	2291 FINGER RD	21-820-R-18	24.7000	0.0000
5	HOMEWOOD SUBD #1 LOT 18 BLK 1 DONNA J & THOMAS P CARMODY 2291 FINGER RD GREEN BAY WI 54302-4065			
DISTRICT	2263 SUNRISE CT	21-820-R-19	5.4000	0.0000
5	HOMEWOOD SUBD #1 LOT 1 & EX WLY 3 FT BLK 2 KIM DERNBACH 2263 SUNRISE CT GREEN BAY WI 54302-4013			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	671 SUNNYCREST ST	21-820-R-2	24.5000	19.7000
5	HOMEWOOD SUBD #1 LOT 2 BLK 1			
	NATHAN D HYDE			
	671 SUNNYCREST ST GREEN BAY WI 54302-4011			
DISTRICT	2275 SUNRISE CT	21-820-R-20	5.1000	0.0000
5	HOMEWOOD SUBD #1 LOT 2 BLK 2			
	DERICK J MELOTTE			
	2275 SUNRISE CT GREEN BAY WI 54302-4013			
DISTRICT	2291 SUNRISE CT	21-820-R-21	21.3000	0.0000
5	HOMEWOOD SUBD #1 LOT 3 BLK 2			
	FLORENCE F AHASAY			
	2291 SUNRISE CT GREEN BAY WI 54302-4013			
DISTRICT	2299 SUNRISE CT	21-820-R-22	55.4000	25.8000
5	HOMEWOOD SUBD #2 LOT 1 BLK 3			
	THERESA B & THOMAS J CALDIE			
	2299 SUNRISE CT GREEN BAY WI 54302-4013			
DISTRICT	2325 SUNRISE CT	21-820-R-24	0.0000	0.0000
5	HOMEWOOD SUBD #2 LOT 3 BLK 3			
	ROBLE MARY L REVOCABLE TRUST MARY ROBLE 2325 SUNRISE CT GREEN BAY WI 54302-4256			
DISTRICT	2345 SUNRISE CT	21-820-R-28	0.0000	0.0000
5	HOMEWOOD SUBD #2 LOT 4 EX N LY 7 FT BLK 4			
	BARRY J & BARBARA A HOMRIGHAUS			
	2345 SUNRISE CT GREEN BAY WI 54302-4252			
DISTRICT	2359 SUNRISE CT	21-820-R-29	11.0000	0.0000
5	HOMEWOOD SUBD #2 LOT 5 BLK 4			
	BARBARA & BARRY HOMRIGHAUS			
	2359 SUNRISE CT GREEN BAY WI 54302-4252			
DISTRICT	661 SUNNYCREST ST	21-820-R-3	5.3000	5.3000
5	HOMEWOOD SUBD #1 LOT 3 BLK 1			
	ALEXIS M & JEFFREY JONES			
	661 SUNNYCREST ST GREEN BAY WI 54302-4011			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	540 WESLEY AVE	21-820-R-31	15.5000	0.0000
5	HOMEWOOD SUBD #2 LOT 7 BLK 4 CYNTHIA M BELL 540 WESLEY AVE GREEN BAY WI 54302-4238			
DISTRICT	530 WESLEY AVE	21-820-R-32	9.7000	9.7000
5	HOMEWOOD SUBD #2 LOT 8 BLK 4 MARY V & JAMES F PROSSER 530 WESLEY AVE GREEN BAY WI 54302-4238			
DISTRICT	535 WESLEY AVE	21-820-R-33	14.9000	14.9000
5	HOMEWOOD SUBD #2 LOT 1 BLK 5 NORITA SCHWARZENBART 535 WESLEY AV GREEN BAY WI 54302			
DISTRICT	543 WESLEY AVE	21-820-R-34	35.5000	15.7000
5	HOMEWOOD SUBD #2 LOT 2 BLK 5 MARYLOU & CHARLES H BENNER 543 WESLEY AVE GREEN BAY WI 54302-4237			
DISTRICT	555 WESLEY AVE	21-820-R-35	36.0000	0.0000
5	HOMEWOOD SUBD #2 LOT 3 BLK 5 MARY E & CLAY G FROELICH 555 WESLEY AVE GREEN BAY WI 54302-4237			
DISTRICT	2381 SUNRISE CT	21-820-R-36	30.6000	15.2000
5	HOMEWOOD SUBD #2 LOT 4 BLK 5 JUDITH HARRIS EVERSON 2381 SUNRISE CT GREEN BAY WI 54302			
DISTRICT	568 PINEHURST AVE	21-820-R-37	44.2000	19.7000
5	HOMEWOOD SUBD #2 LOT 5 BLK 5 ALYSSA A & PHILIP R NIER 568 PINEHURST AV GREEN BAY WI 54302			
DISTRICT	651 SUNNYCREST ST	21-820-R-4	34.6000	24.2000
5	HOMEWOOD SUBD #1 LOT 4 BLK 1 STACI J & MATTHEW S BAUMANN 651 SUNNYCREST ST GREEN BAY WI 54302-4011			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	641 SUNNYCREST ST	21-820-R-5	9.9000	9.9000
5	HOMEWOOD SUBD #1 LOT 5 BLK 1 NHIA YER MOUA, ETAL NHIA YER MOUA & PANG LOR 641 SUNNYCREST ST GREEN BAY WI 54302-4011			
DISTRICT	631 SUNNYCREST ST	21-820-R-6	10.1000	5.1000
5	HOMEWOOD SUBD #1 LOT 6 BLK 1 CLAUDE L MLEZIVA 631 SUNNYCREST ST GREEN BAY WI 54302-4011			
DISTRICT	621 SUNNYCREST ST	21-820-R-7	15.8000	10.0000
5	HOMEWOOD SUBD #1 LOT 7 BLK 1 MARGARET A NELSON TRUST OF 2019 621 SUNNYCREST ST GREEN BAY WI 54302			
DISTRICT	611 SUNNYCREST ST	21-820-R-8	14.6000	14.6000
5	HOMEWOOD SUBD #1 LOT 8 BLK 1 KIMBERLY M & CRAIG S SMURAWA 611 SUNNYCREST ST GREEN BAY WI 54302-4011			
DISTRICT	2266 SUNRISE CT	21-820-R-9	43.9000	29.7000
5	HOMEWOOD SUBD #1 LOT 9 BLK 1 JONATHAN P DUNKER 2266 SUNRISE CT GREEN BAY WI 54302-4063			
DISTRICT	520 WESLEY AVE	21-94-2	5.6000	0.0000
5	E 150 FT OF S 78 FT OF N 218 FT OF THAT PRT OF N1/2 SW1/4 SEC 4 T23N R21E LYG S OF HILLSIDE LA NE & W OF WESLEY AV LEONA A BRZEZINSKI 520 WESLEY AVE GREEN BAY WI 54302-4238			
DISTRICT	521 WESLEY AVE	21-94-6	14.6000	9.7000
5	S 78 FT OF N 218 FT OF W 155 FT OF THAT PRT OF N 1/2 OF SW1/4 SEC 4 T23N R21E LYG E OF WESLEY AVE & S OF HILLSIDE DR JEAN M & ROBERT M O'DONNELL ROBERT & JEAN O DONNELL 521 WESLEY AVE GREEN BAY WI 54302-4237			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2360 HILLSIDE LN	21-94-7	40.3000	0.0000
5	N 140 FT OF W 110 FT OF THA T PRT OF N 1/2 SW 1/4 SECT 4 T23N R21E LYG E OF WESLEY AVE & S OF HILLSIDE LANE .35A KNOX RITA SURVIVORS TRUST OF THE KNOX LIV TRUST RITA KNOX 2360 HILLSIDE LN GREEN BAY WI 54302-4247			
DISTRICT	500 WESLEY AVE	21-98-3	15.1000	0.0000
5	PRT GOVT LOT 1 S4 T23N R21E COM NE COR PC 3E TH S 6 DEG 40 MIN 30 SEC W 10.07 F T N 89 DEG 46 MIN 28.02 SEC E 475 FT TO BEG N 89 DEG 46 MIN 28.02 SEC E 75 FT S 0 DEG 15 MIN 30 SEC E 140 FT S 89 DEG 46 MIN 28.02 SEC W 75 FT N 0 DEG 15 MIN 30 SEC W 140 FT TO BEG COLE E PAPLHAM 500 WESLEY AVE GREEN BAY WI 54302			
DISTRICT	2645 UNIVERSITY AVE	21-1234-1	10.1000	0.0000
6	THAT PRT GOVT LOT 1 SEC 33 T24N R21E DESC IN J12722-40 T FUTURES LLC C/O TOONEN COMPANIES INC; T FUTURES LLC 2830 CURRY CT STE 4 GREEN BAY WI 54311-4877			
DISTRICT	2657 UNIVERSITY AVE	21-1234-1-1	4.1000	0.0000
6	PRT GOVT LOT 1 S33 T24N R21 E COM SE COR PC 44E N 26 DEG E 755.4 FT TO BEG N 26 DEG E 16 FT S 55 DEG 16 MIN 43 SEC E 395.56 FT S 35 DEG 18 MIN E 199.77 FT S 62 DEG 47 MIN W 201.78 FT N 30 DEG 03 MIN W 537.75 FT TO BEG VBR LLC 2657 UNIVERSITY AVE GREEN BAY WI 54311			
DISTRICT	2635 UNIVERSITY AVE	21-1234-2-1	5.3000	0.0000
6	PRT GOVT LOT 1 S33 T24N R21 E COM SE COR PC 44E S 29 DEG 56 MIN 27 SEC E 85.03 F T TO CL HWY N 62 DEG 47 MIN E 274 FT TO BEG N 62 DEG 47 MIN E 150 FT N 29 DEG 56 MIN 27 SEC W 165 FT S 62 DE G 47 MIN W 150 FT S 29 DEG 56 MIN 27 SEC E 165 FT TO B EG EXC HWY WAGNER ROBERT H HOLDINGS LLC ROBERT H WAGNER HOLDINGS LLC 3370 PEBBLE BEACH CT GREEN BAY WI 54311			
DISTRICT	710 LIEBMAN CT	21-1246-1	55.3000	10.2000
6	LOT 1 OF 18 CSM 359 BNG PRT OF GOV'T LOT 2 SEC 33 T24N R21E EX RD IN 2190475 CLAGB LLC 2830 CURRY CT STE 4 GREEN BAY WI 54311-4877			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	726 N DANZ AVE	21-2209	5.0000	0.0000
6	NEWBERRYS ADDN SUBD #1 N 50 FT OF W 120 FT OF S 250 FT OF LOT 61 .14A BERNARD G & KAREN M DEMERATH 726 N DANZ AVE GREEN BAY WI 54302-2902			
DISTRICT	2525 UNIVERSITY AVE	21-2475-C-19	6.0000	0.0000
6	LOT 2 OF 11 CSM 379 BNG PRT OF BLOCK 3 OF ROTHE PLAT 1.28 AC LOK SAFE LLC LOK SAFE LLC PO BOX 28133 GREEN BAY WI 54324-0133			
DISTRICT	2501 UNIVERSITY AVE	21-2475-C-19-A	0.0000	0.0000
6	ROTHE PLAT WLY 80 FT OF OUT LOT 1 AS DES IN 367 D 90 & VAC ALLEY & VAC SERVICE RD ADJ DES IN J 5543-34 BRADLEY J BOHRTZ 305 SWISS HILL DR GREEN BAY WI 54302			
DISTRICT	2500 UNIVERSITY AVE	21-2475-C-23	6.0000	0.0000
6	LOT 3 OF 25 CSM 37 BNG PART OF OUTLOT 1 BLK 3 OF ROTHE PLAT & PART OF VAC SERVICE DR DANIEL & MAY WANG 10267 NOLAN DR ROCKVILLE MD 20850			
DISTRICT	2255 UNIVERSITY AVE	21-2705	20.3000	0.0000
6	WARRENS PREBLE ADDN LOT 1 & 2 BLK A EXC J 3798-41 PHILIP F & PETER S LEE 2247 UNIVERSITY AV GREEN BAY WI 54302			
DISTRICT	2237 UNIVERSITY AVE	21-2709	53.2000	0.0000
6	WARRENS PREBLE ADDN LOTS 3-4 & 5 BLK A EXC J 3249-35 EXC J 3968-20 PETER S & PHILIP F LEE 2247 UNIVERSITY AV GREEN BAY WI 54302-4510			
DISTRICT	2201 UNIVERSITY AVE	21-2710	25.6000	11.4000
6	WARRENS PREBLE ADDN LOTS 6, 7 & 8 BLK A EX THE SLY 7 FT THEREOF ALSO PART OF NEWBERRYS ADDN SUBD #1 DESC AS THE S 100 FT OF THE W 120 FT OF LOT 61 EX J3406 -28 PHILLIP F & PETER S LEE 2247 UNIVERSITY AV GREEN BAY WI 54302-4510			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2210 PREBLE AVE	21-2721	4.9000	0.0000
6	WARRENS PREBLE ADDN LOT 17 BLK A EXC 76 J 134-39 SERGIO & MONICA GALINDO CLETUS CONARD 2431 SYCAMORE DR APT#2 GREEN BAY WI 54311			
DISTRICT	2265 UNIVERSITY AVE	21-2722	57.4000	0.0000
6	WARRENS PREBLE ADDN LOT 1 EX J3615-15 & LOT 2 BLK B GUZZLE GUT LLC 2265 UNIVERSITY AVE GREEN BAY WI 54302-4538			
DISTRICT	2311 UNIVERSITY AVE	21-2725	76.1000	0.0000
6	WARRENS PREBLE ADDN LOTS 3, 4 & 5 BLK B EX 1126 R 250 FOR HWY KEY PROPERTY MANAGEMENT LLC 2620 BEAUMONT ST GREEN BAY WI 54301-2928			
DISTRICT	2327 UNIVERSITY AVE	21-2728	81.6000	0.0000
6	LOT 2 OF 20 CSM 209 BNG PRT OF LOTS 6 THRU 11 BLK B OF WARRENS PREBLE ADDN P & D DEVELOPMENT LLC 1740 COFRIN DR STE 2 GREEN BAY WI 54301			
DISTRICT	804 N DANZ AVE	21-2762	5.0000	0.0000
6	WARRENS PREBLE ADDN LOT 9 B LK D EXC 76 J 134-40 STEPHANIE L & ZACHARY J STEVENS 804 N DANZ AVE GREEN BAY WI 54302			
DISTRICT	812 N DANZ AVE	21-2763	30.3920	0.0000
6	WARRENS PREBLE ADDN LOT 10 BLK D SINAI RIVERA RUVALCABA 812 N DANZ AVE GREEN BAY WI 54302-2904			
DISTRICT	820 N DANZ AVE	21-2765	36.7000	0.0000
6	WARRENS PREBLE ADDN LOT 12 & LOT 11 BLK D WOODMAY LOZIER 820 N DANZ AVE GREEN BAY WI 54302			
DISTRICT	830 N DANZ AVE	21-2767	17.5000	0.0000
6	WARRENS PREBLE ADDN LOT 14 & LOT 13 BLK D VICTOR AMEZCUASEPULVEDA, ETAL VICTOR AMEZCUA SEPULVEDA 830 N DANZ AVE GREEN BAY WI 54302-2904			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2735 UNIVERSITY AVE	21-280-1	44.8000	0.0000
6	PART OF SW1/4 SEC 27 & PART SE1/4 SEC 28 & PRT NW1/4 NW1/4 SEC 34 ALL IN T24N R21E & PART OF PC 45 ESFR DESC IN 75J274-32 & PART OF PC46 ESFR DESC IN J25686-20 NEW IDEAL PROPERTIES LLC 2476 DANDY LION CT GREEN BAY WI 54313-4129			
DISTRICT	1200 N DANZ AVE	21-290-7	32.6000	0.0000
6	PRT SW 1/4 SW 1/4 S28 T24N R21E COM SW COR PROP DES IN 321 D 560 TH S 60 FT TO BEG CONT S 65 FT ELY 120 FT NLY 65 FT WLY 120 FT TO BEG EX PRT DES IN 762 R 432 & PRT DESC IN 788 R 392 BCR DAN G VANDEHEI DAN G VANDE HEI 1200 N DANZ AVE GREEN BAY WI 54302-3004			
DISTRICT	1124 N DANZ AVE	21-290-A	23.3000	0.0000
6	PARCEL A OF 2 CSM 287 BNG PRT OF FRAC SW1/4 SEC 28 T24N R21E GABRIELA ESPEJO 1124 N DANZ AVE GREEN BAY WI 54302-3002			
DISTRICT	2809 UNIVERSITY AVE	21-429-2	32.8000	0.0000
6	PRT PC 46 E & SW 1/4 SW 1/4 S27 T24N R21E COM INSECTN S LINE PC 46E & W LINE HWY 57 NLY ALG HWY 169.8 FT N 64 DEG W 548.5 FT S 26 DEG W 165 FT S 45 DEG 35 MIN 30 SEC E 481.06 FT TO W LIN E HWY NLY 160 FT TO BEG 2.88A GREEN BAY SENIOR APARTMENTS UNIVERSITY LLC 2 E MIFFLIN ST STE 801 MADISON WI 53703-4270			
DISTRICT	2830 CURRY CT	21-7947	34.9000	0.0000
6	NICOLET OFFICE CONDOMINIUM UNIT 1 TOGETHER W/ UNDIVIDED INTEREST IN COMMON ELEMENTS ETC DESC IN 2224289 WAGNER ROBERT H HOLDINGS LLC ROBERT H WAGNER HOLDINGS LLC 3370 PEBBLE BEACH CT GREEN BAY WI 54311			
DISTRICT	2585 UNIVERSITY AVE	21-8103	9.8000	0.0000
6	PARCELS 1 & 5 DESC IN 2553103 BNG PRT OF PC 44 ESFR & PRT OF GOVT LOTS 1 & 2 SEC 33 T24N R21E CLAGB LLC 2830 CURRY CT STE 4 GREEN BAY WI 54311-4877			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	515 PINE ST	11-263	35.4000	16.8000
7	LOT 1 OF 4 CSM 513 BNG PART OF LOTS 145 THRU 150 & BNG PRT VAC ALLEY & ALL OF LOTS 389, 390, 391 & 392 EX 1024 R 523 & PART DESC IN 908 R 113 OF LOTS 148, 149 & 150 & VAC ALLEY ADJ PLAT OF NAVARINO & LOT H OF H K HAGAMEISTERS SUBD OF LOTS 147, 148 & 149 NAVARINO BROWN COUNTY LIBRARY DOWNTOWN BROWN COUNTY ATTN LIBRARY PO BOX 23600 GREEN BAY WI 54305-3600			
DISTRICT	213 N WASHINGTON ST	12-20	19.8000	0.0000
7	PLAT OF NAVARINO S 22 FT OF E 111.3 FT OF LOT 8 COWLES LIMITED PARTNERSHIP ROBERT COWLES 300 W ST JOSEPH ST #23 GREEN BAY WI 54301-2371			
DISTRICT	1177 CHERRY ST	14-101	39.8000	10.0000
7	PLAT OF NAVARINO PART OF LOTS 585 & 586 DESC IN 208 D 90 JENNA L & JOSHUA R ROSENBERG 1609 S SIERRA BONITA AV LOS ANGELES CA 90019			
DISTRICT	721 ROY AVE	18-1411	35.3000	20.1000
7	VANDALE SUBD LOT 14 BLK 2 DOUGLAS T & JANE C MAGEE 865 ARCH ST GREEN BAY WI 54313			
DISTRICT	623 N MAPLE AVE	5-1024	66.1000	32.8000
7	ELMORES ADDN N 78 FT OF LOT 130 JACOB ZICH 623 N MAPLE AVE GREEN BAY WI 54303			
DISTRICT	860 DIVISION ST	5-1425	24.8000	10.0000
7	MILITARY RESERVE S 1/2 OF PRT OF LOT 268 S OF KELLOGG MCKENZIE N MACLAINE 860 DIVISION ST GREEN BAY WI 54303-2945			
DISTRICT	423 CAMBRIDGE ST	5-373	12.1000	12.1000
7	KENILWORTH ADD LOT 4 BLK 1 JOAN M PIRON 423 CAMBRIDGE ST GREEN BAY WI 54303-2913			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1167 KENWOOD ST	1-1423-B-2-A	206.5000	15.1000
8	TANKS SUB OF PC 12 & N 1/2 OF 13 THAT PRT OF LOT 14 AS DES IN VOL 353 D 333 BCR			
	SAINT MARK EVANGELICAL CHURCH			
	1167 KENWOOD ST GREEN BAY WI 54304-3842			
DISTRICT	1202 CLEVELAND ST	1-160	104.1000	40.0000
8	PLANERT & SURPLICE ADDN SUBD OF LOT 42 OF TANKS SUBD OF PC 2-9 LOT 1 BLK 6			
	SHAUN J & DANA M VAN ENKENVORT			
	1031 ANDERSON DR APT A301 GREEN BAY WI 54304			
DISTRICT	1213 EIGHTH ST	1-1652	55.5000	20.4000
8	MEACHAM SUBD LOT 1 BLK 3			
	ANITA & TODD W KAEMPF			
	1213 EIGHTH ST GREEN BAY WI 54304-2368			
DISTRICT	1083 ROCKDALE ST	1-2093	42.2000	26.5000
8	HARDTKES SUB #1 LOT 6 EX E 5 FT			
	MICHELLE & MAXIMILLIAN A NICHOL			
	1083 ROCKDALE ST GREEN BAY WI 54304-3364			
DISTRICT	846 SPENCE ST	2-1370	30.0000	20.0000
8	FRANKLIN SUBD LOT 10 BLK 2			
	BRUCE R LEAMAN, ETAL PEGGY S SCHLAGENHAFT & BRUCE R LEAMAN 846 SPENCE ST GREEN BAY WI 54304-2324			
DISTRICT	1613 S LOCUST ST	6-1314	29.9000	19.6000
8	BRIQUELET SUBD #1 LOT 8 EX E 4 FT BLK 1			
	MARY K & RICHARD P KING			
	1613 S LOCUST ST GREEN BAY WI 54304-3125			
DISTRICT	1407 RUSSELL ST	6-544-B	45.2000	30.2000
8	N 118.5 FT OF LOT 8 BLK 66 PEETERS SUBD LYG BTWN S/L OF RUSSELL ST & N/L OF LANGLADE AV			
	WARREN J & ELBEGZAYA LANG			
	1407 RUSSELL ST GREEN BAY WI 54304			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1428 S OAKLAND AVE	1-1036	64.8000	0.0000
9	SOUTH BROADWAY SUBD #3 LOTS 9 & 10 EX 307 D 207 & EX 309 D 314 BCR BLK 2 & 1/2 VAC ALLEY ADJ SCHOEN STREET CONDO RENTALS LLC 2769 BLUE SPRUCE DR GREEN BAY WI 54311			
DISTRICT	1056 HICKORY HILL DR	1-136	166.7000	55.0000
9	PLANERT & SURPLICE ADD SUBD OF LOT 42 OF TANKS SUBD OF PC 2-9 LOT 6 & LOT 5 BLK 1 ARNOLD P BLOCK 1056 HICKORY HILL DR GREEN BAY WI 54304-2463			
DISTRICT	1330 S OAKLAND AVE	1-1381-2	59.8000	0.0000
9	PRIVATE CLAIM 4-11 WSFR PCL 3 OF 4 CSM 155 KELLY S BIGELOW DEMOULIN KELLY S BIGELOW PO BOX 5854 DE PERE WI 54115			
DISTRICT	1155 FOURTEENTH AVE	1-35	45.0000	20.2000
9	J J NELSEN'S SUBD #1 OF LOT 40 OF TANKS SUBD OF PC 2-9 N1/2 OF LOTS 15,16 & 17 BLK 1 ERIK R MUNOZ RIOS 1155 FOURTEENTH AVE GREEN BAY WI 54304			
DISTRICT	1131 S OAKLAND AVE	1-504	39.5000	19.1000
9	REPLAT OF PLAT OF NICOLET L OT 20 EX E 12 FT BLK 3 EXC 76 J 356-2 DANA R & SCOTT G MILQUETTE 3885 SILVER BOW DR GREEN BAY WI 54313-8770			
DISTRICT	1135 S GREENWOOD AVE	1-523	40.1000	20.1000
9	REPLAT OF PLAT OF NICOLET L OT 19 BLK 4 JUSTIN & ASHLEY GRIFFIN 1135 S GREENWOOD AVE GREEN BAY WI 54304			
DISTRICT	1154 ELEVENTH AVE	1-659-1	40.0000	15.0000
9	WEST SIDE HILL E1/2 OF S1/2 OF LOT 13 & E1/2 OF NLY 12 FT OF LOT 14 JOHN H SANTEE 1154 ELEVENTH AVE GREEN BAY WI 54304-2671			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1166 THIRTEENTH AVE	1-728	20.5000	5.4000
9	WEST SIDE HILL N1/2 OF LOT 68 EX ALLEY EUGENE DAOUST 1166 THIRTEENTH AVE GREEN BAY WI 54304-2538			
DISTRICT	885 SHAWANO AVE	3-876-1	0.0000	0.0000
9	A PCL OF LAND BND ON W BY BERNT OLSON'S PLAT, ON E BY HAZEL ST, ON N BY SHAWANO AV & ON S BY CHRISTIANA ST GREEN BAY CITY OF FIRE STATION 3 CITY OF GREEN BAY-CLERK 100 N JEFFERSON ST GREEN BAY WI 54301-5006			
DISTRICT	117 HAZEL ST	3-935	108.5000	24.6000
9	THAT PART OF THE PORTION OF PC 1 W AS DES IN VOL 351 D 67 BCR GRANT M GIALDINI 117 HAZEL ST GREEN BAY WI 54303-1643			
DISTRICT	1209 MATHER ST	5-1313-B	100.9000	14.5000
10	MILITARY RESERVE NLY 1/2 OF THE WLY 1/2 OF THAT PRT OF LOT 189 WHICH LIES BETW THE S LINE OF MATHER ST & THE N LINE OF BOND ST SOLOMON KONG, ETAL SOLOMON KONG & YER HER 1209 MATHER ST GREEN BAY WI 54303-4052			
DISTRICT	1608 WESTFIELD AVE	6-1256	49.3000	5.0000
10	MURPHY PARK ADDN LOT 11 BLK 5 DIANE K WILSON 1608 WESTFIELD AVE GREEN BAY WI 54303-3341			
DISTRICT	1679 WESTFIELD AVE	6-1864	30.0000	30.0000
10	TOKARSKI SUBD LOT 1 CARMINA & DENNIS D LAHO 1679 WESTFIELD AVE GREEN BAY WI 54303			
DISTRICT	1500 WIESNER ST	6-1194	22.3000	0.0000
11	OAK CREST PLAT LOT 61 & N H ALF OF LOT 63 JAMES C & LINDA L COSHENET 1500 WIESNER ST GREEN BAY WI 54304-2829			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1512 WIESNER ST	6-1198	20.1000	0.0000
11	OAK CREST PLAT LOT 65 & S 1/2 OF LOT 63 ASHLEY M ENGELDINGER 1512 WIESNER ST GREEN BAY WI 54304			
DISTRICT	1716 BIEMERET ST	6-1200	75.3000	0.0000
11	OAK CREST PLAT LOT 67 KENNETH J FLEISCHMAN 1716 BIEMERET ST GREEN BAY WI 54304-2843			
DISTRICT	1507 WIESNER ST	6-1203	24.8000	0.0000
11	OAK CREST PLAT LOT 70 KRISTINE J & BRYAN S GUINTER 1507 WIESNER ST GREEN BAY WI 54304-2828			
DISTRICT	1513 WIESNER ST	6-1204	60.0000	0.0000
11	OAK CREST PLAT LOT 71 GATENS VERONICA A REVOCABLE TRUST VERONICA A GATENS 1513 WIESNER ST GREEN BAY WI 54304-2828			
DISTRICT	1700 BIEMERET ST	6-1205	24.9000	0.0000
11	OAK CREST PLAT LOT 72 J SQUARED HOLDINGS LLC PO BOX 95 COLEMAN WI 54112-0095			
DISTRICT	1745 WESTERN AVE	6-122-2	20.7000	0.0000
11	CADY & BURDONS GARDEN LOTS WLY 90 FT OF ELY 273 FT OF LOT 13 EX SLY 130 FT THEREOF COVER RENTALS LLC 1566 W MASON ST GREEN BAY WI 54303			
DISTRICT	1700 WESTERN AVE	6-131-2	12.5000	0.0000
11	LOT 3 VOL 9 CSM PAGE 369 KELLY S BIGELOW PO BOX 5854 DE PERE WI 54115			
DISTRICT	1321 WIESNER ST	6-1463	66.0000	0.0000
11	FOREST GLEN SUBD LOT 1 KRUSZYNSKI HENRY P & DOLORES T REVOCABLE TRUST HENRY P & DOLORES T KRUSZYNSKI REV TRUST 1321 WIESNER ST GREEN BAY WI 54304-2825			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1309 WIESNER ST	6-1464	42.5000	0.0000
11	FOREST GLEN SUBD LOT 2 MARVIN D SEVERSON 1309 WIESNER ST GREEN BAY WI 54304-2825			
DISTRICT	1697 NINTH ST	6-1467	25.0000	0.0000
11	FOREST GLEN SUBD LOT 5 JOHN A & VIRGINIA GIGUERE 1697 NINTH ST GREEN BAY WI 54304-2804			
DISTRICT	1678 RANCLAND DR	6-1470	41.3000	31.0000
11	FOREST GLEN SUBD PART OF LOTS 8 & 9 DES IN 25 LC 171 JEREMY J RUBENS 524 RIDGEVIEW CT GREEN BAY WI 54301			
DISTRICT	1320 KATERS DR	6-1472	20.6000	10.2000
11	FOREST GLEN SUBD LOT 10 & PRT OF LOT 9 DESC IN 363 D 566 DEBORAH E KUICK 1320 KATERS DR GREEN BAY WI 56246			
DISTRICT	1324 KATERS DR	6-1473	10.0000	0.0000
11	FOREST GLEN SUBD LOT 11 ROBERT J ECKE 1324 KATERS DR GREEN BAY WI 54304-2983			
DISTRICT	1330 KATERS DR	6-1474	10.0000	0.0000
11	FOREST GLEN SUBD LOT 12 FRANCOIS LAWRENCE D REVOCABLE LIVING TRUST LAWRENCE D FRANCOIS 1330 KATERS DR GREEN BAY WI 54304-2983			
DISTRICT	1334 KATERS DR	6-1475	17.5000	0.0000
11	FOREST GLEN SUBD LOT 13 JAMES H & ANITA L HAYES LIVING TRUST OF 2002 1334 KATERS DR GREEN BAY WI 54304			
DISTRICT	1340 KATERS DR	6-1476	27.1000	0.0000
11	FOREST GLEN SUBD LOT 14 SUZANNE M BECKERS 1340 KATERS DR GREEN BAY WI 54304-2983			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1676 LANGLADE AVE	6-1477	115.2000	11.0000
11	FOREST GLEN SUBD LOT 15			
	CARRIE J & PAUL R VANDERSTEEG			
	1333 KATERS DR GREEN BAY WI 54304			
DISTRICT	1333 KATERS DR	6-1478	50.0000	0.0000
11	FOREST GLEN SUBD LOT 16			
	CARRIE J & PAUL R VANDERSTEEG PAUL/CARRIE VANDER STEEG 1333 KATERS DR GREEN BAY WI 54304-2911			
DISTRICT	1675 RANCHLAND DR	6-1479	61.2000	0.0000
11	FOREST GLEN SUBD LOT 17			
	COURTNEY & JOSH KENNEW GERZETICH			
	1675 RANCHLAND DR GREEN BAY WI 54304			
DISTRICT	1301 ARGONNE DR	6-1849	17.1000	0.0000
11	ARGONNE SUBD LOT 1			
	ROUSE HOLDINGS LLC			
	101 S MILITARY AVE #185 GREEN BAY WI 54303			
DISTRICT	1309 ARGONNE DR	6-1850	4.5000	0.0000
11	ARGONNE SUBD LOT 2			
	ECUMENICAL PARTNERSHIP FOR HOUSING INC			
	PO BOX 524 GREEN BAY WI 54305-0524			
DISTRICT	1315 ARGONNE DR	6-1851	19.3000	0.0000
11	ARGONNE SUBD LOT 3			
	BRITTANY F CLEEREMAN			
	1315 ARGONNE DR GREEN BAY WI 54304			
DISTRICT	1319 ARGONNE DR	6-1852	9.9000	0.0000
11	ARGONNE SUBD LOT 4			
	TIM & LYNN REED			
	1319 ARGONNE DR GREEN BAY WI 54304			
DISTRICT	1325 ARGONNE DR	6-1853	25.1000	0.0000
11	ARGONNE SUBD LOT 5			
	GUADALUPE & GERONIMO CORTEZ			
	1757 NINTH ST GREEN BAY WI 54304-2840			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1333 ARGONNE DR	6-1854	5.0000	0.0000
11	ARGONNE SUBD LOT 6 TIFFANY D KEARNS 1333 ARGONNE DR GREEN BAY WI 54304-2901			
DISTRICT	1810 NINTH ST	6-201	46.5000	0.0000
11	TANKS SUB OF PC 2-9W LOT 58 EX E 30 FT & EX TAYLOR HEIGHTS SUB & TAYLOR HGHTS SUB #2 & EX STS & EX CONSERVANCY AREA GERALD C & GLORIA P BIGELOW 2463 LOST DAUPHIN RD DE PERE WI 54115			
DISTRICT	1219 MICHALINE DR	6-2053	10.0000	0.0000
11	TAYLOR HEIGHTS SUBD LOT 15 MANDY MARKUSEN 3853 SHAWANO AVE GREEN BAY WI 54313			
DISTRICT	1308 S MILITARY AVE	6-209-B	64.8000	0.0000
11	TANKS SUB OF PC 2-9W PCL A OF 3 CSM 231 BCR RSD ENTERPRISES LLC 7833 W HAWTHORNE RD MEQUON WI 53097-2009			
DISTRICT	1671 NINTH ST	6-210-A-3	9.8000	0.0000
11	TANKS SUBD OF PC 2-9 WSFR PRT OF LOT 69 DESC IN 616 R 426 GUNNAR EASTMAN 1671 NINTH ST GREEN BAY WI 54304-2804			
DISTRICT	1665 NINTH ST	6-210-B	5.0000	0.0000
11	TANKS SUBD PC 2-9W THAT PRT OF LOT 69 DES IN VOL 365 D 591 BCR MARY JO HODKIEWICZ 1665 NINTH ST GREEN BAY WI 54304-2804			
DISTRICT	1614 LANGLADE AVE	6-210-B-1	15.0000	0.0000
11	C L A TANKS SUBD OF PC 2-9 WSFR PRT OF LOT 69 DESC IN 370 D 206 AKA PCL A OF 1 CSM 189 JASON M LEMENS 1614 LANGLADE AVE GREEN BAY WI 54304-2917			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1623 NINTH ST	6-210-C	21.1000	0.0000
11	LOT 2 OF 23 CSM 45 BNG PART OF LOT 69 OF TANKS SUBD OF PC 2-9 WSFR JACK & JOAN LLC 3873 CREEKVIEW RD DE PERE WI 54115-9734			
DISTRICT	1641 NINTH ST	6-210-E	14.2000	0.0000
11	TANKS SUBD OF PC 2-9W THAT PRT OF LOT 69 AS DES IN VOL 316 D 212 BCR & EX VOL 346 D 488 BCR CONNIE B & DRAKE A HYNES 1641 NINTH ST GREEN BAY WI 54304-2804			
DISTRICT	1645 NINTH ST	6-210-E-1	10.0000	0.0000
11	TANKS SUBD OF PC 2-9W THAT PRT OF LOT 69 AS DES IN VOL 346 D 488 BCR ROBERT T & KATHERINE A MCKINDLES 1645 NINTH ST GREEN BAY WI 54304-2804			
DISTRICT	1683 NINTH ST	6-210-F	14.0000	0.0000
11	TANKS SUBD OF PRIVATE CLAIM S 2 TO 9W THAT PRT OF LOT 69 DES IN 354 D 618 BCR ALICIA COLLINS, ETAL ALICIA COLLINS & DONALD HEESACKER 1683 NINTH ST GREEN BAY WI 54304-2804			
DISTRICT	1681 NINTH ST	6-210-G	10.0000	0.0000
11	TANKS SUBD OF PC 2-9W THAT PRT OF LOT 69 DES IN 348 D 431 BCR DER LEE 1681 NINTH ST GREEN BAY WI 54304			
DISTRICT	1627 NINTH ST	6-210-H	4.4000	0.0000
11	TANKS SUBD OF PRIVATE CLAIM S 2 TO 9W THAT PRT OF LOT 69 DES IN 331 D 122 BCR PAMELA J DEWINDT 1627 NINTH ST GREEN BAY WI 54304-2804			
DISTRICT	1675 NINTH ST	6-210-I	9.6000	0.0000
11	TANKS SUB OF PC 2-9W THAT P RT OF LOT 69 AS DES IN VOL 616 R 455 BCR MATTHEW M & TABITHA L LANTOW 1675 NINTH ST GREEN BAY WI 54304-2804			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1304 WIESNER ST	6-211	14.9000	0.0000
11	TANKS SUB OF PC 2-9W PARCEL "A" IN 2 CSM 17 BNG PRT OF LOT 70 TODD THEROUX 1304 WIESNER ST GREEN BAY WI 54304-2826			
DISTRICT	1728 CARRIAGE CT	6-211-1	14.8000	0.0000
11	TANKS SUBD OF PC 2-9 WSFR PCL "B" IN 2 CSM 17 BNG PRT OF LOT 70 LANEE XIONG 1728 CARRIAGE CT GREEN BAY WI 54304-2812			
DISTRICT	1731 CARRIAGE CT	6-211-2	15.0000	0.0000
11	TANKS SUB OF PC 2-9W PARCEL "C" IN 2 CSM 17 BNG PRT OF LOT 70 JORDIN M & SEE L YANG 1731 CARRIAGE CT GREEN BAY WI 54304-2812			
DISTRICT	1326 WIESNER ST	6-211-3	5.1000	0.0000
11	TANKS SUBD OF PC 2-9W PCL D IN 2 CSM 17 BNG PRT OF LOT 70 ROBERT R & GAYLE A VANDENPLAS ROBERT R & GAYLE A VANDEN PLAS 1326 WIESNER ST GREEN BAY WI 54304-2842			
DISTRICT	1325 WIESNER ST	6-212-A	25.1000	0.0000
11	TANKS SUBD OF PC 2-9W THAT PRT OF LOT 70 DES IN VOL 288 D 68 BCR LEON R & JENINE E PAMPERIN 1325 WIESNER ST GREEN BAY WI 54304-2825			
DISTRICT	1341 WIESNER ST	6-212-B	14.8000	0.0000
11	TANKS SUBD OF PC 2-9W PART OF LOT 70 DES IN VOL 361 D 166 BCR DONNA M LEMMEN 1341 WIESNER ST GREEN BAY WI 54304-2825			
DISTRICT	1305 WIESNER ST	6-212-C	80.1000	0.0000
11	TANKS SUBD OF PC 2-9 WSFR THAT PRT OF LOT 70 AS DESC IN 582 R 471 TYLER S HALL 1305 WIESNER ST GREEN BAY WI 54304-2825			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1315 WIESNER ST	6-212-D	68.9000	0.0000
11	PCL B OF 1 CSM 4 BNG PRT OF LOT 70 TANKS SUBD OF PC 2-9 WSFR MELANIE D LOR, ETAL MELANIE D LOR & KENG C XIONG 1315 WIESNER ST GREEN BAY WI 54304-2825			
DISTRICT	1801 NINTH ST	6-213	30.1000	0.0000
11	TANKS SUBD OF PC 2-9W PART OF LOT 71 DESC AS PARCEL 1 OF 4 CSM 461 ALSO PART OF LOT 11 OF LINDSTROM SUBD AS DESC IN 1127 R 28 NIEBLER LIVING TRUST ETAL 12545 W BURLEIGH STE 10 BROOKFIELD WI 53005-3101			
DISTRICT	1825 NINTH ST	6-213-B	20.9000	0.0000
11	PCL 4 OF 3 CSM 665 BNG PART OF LOT 71 TANK'S SUBD OF PC 2-9 WSFR GLORIA P & GERALD C BIGELOW 1216 N BUCHANAN ST GREEN BAY WI 54303-3702			
DISTRICT	1775 NINTH ST	6-2170	18.6000	0.0000
11	WOODLAND HEIGHTS LOT 1 & WL Y 3 FT OF LOT 2 KEITH E KOCH 1775 NINTH ST GREEN BAY WI 54304-2840			
DISTRICT	1769 NINTH ST	6-2171	16.0000	0.0000
11	WOODLAND HEIGHTS LOT 2 EX WLY 3 FT & W 20 FT OF LOT 3 GUADALUPE & GERONIMO CORTEZ 1757 NINTH ST GREEN BAY WI 54304-2840			
DISTRICT	1751 NINTH ST	6-2173	15.0000	0.0000
11	WOODLAND HEIGHTS LOT 4 EXC WLY 37 FT ALSO LOT 5 EXC ELY 28 FT GUADALUPE & GERONIMO CORTEZ 1757 NINTH ST GREEN BAY WI 54304-2840			
DISTRICT	1745 NINTH ST	6-2175	15.1000	0.0000
11	WOODLAND HEIGHTS LOT 6 EXC ELY 10 FT & THE ELY 28 FT OF LOT 5 JUSTIN R & BROOK L ANDERSON 1745 NINTH ST GREEN BAY WI 54304-2840			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1735 NINTH ST	6-2176	51.7000	0.0000
11	N 95 FT OF LOT 7 & N 95 FT OF E 10 FT OF LOT 6 WOODLAND HEIGHTS SUBD JONET GARY L & DEANNA M REVOCABLE TRUST GARY L & DEANNA M JONET 1480 E ADAM DR DE PERE WI 54115-9531			
DISTRICT	1340 WIESNER ST	6-2208	10.0000	0.0000
11	WOODLAND HEIGHTS LOT 39 COURTNEY E & GERALD F HORNICK 1340 WIESNER ST GREEN BAY WI 54304			
DISTRICT	1428 WIESNER ST	6-2212	52.9000	0.0000
11	WOODLAND HEIGHTS LOT 43 EX WLY 25 FT SCOTT J FROSCH 1428 WIESNER ST GREEN BAY WI 54304-2827			
DISTRICT	1218 CHANTEL ST	6-2213	15.5000	10.1000
11	TAYLOR HEIGHTS SUB #2 LOT 16 STEVEN M & SUSAN M FROZENA 1218 CHANTEL ST GREEN BAY WI 54304-2015			
DISTRICT	1212 CHANTEL ST	6-2214	35.0000	10.0000
11	TAYLOR HEIGHTS SUB #2 LOT 17 CHAD J HEMPHILL 1212 CHANTEL ST GREEN BAY WI 54304-2015			
DISTRICT	1206 CHANTEL ST	6-2222	5.8000	0.0000
11	TAYLOR HEIGHTS SUB #2 LOT 25 DAVID H RIENOW 1206 CHANTEL ST GREEN BAY WI 54304-2015			
DISTRICT	1200 CHANTEL ST	6-2223	15.2000	0.0000
11	TAYLOR HEIGHTS SUBD #2 LOT 26 TAMMY D HUETTL 1200 CHANTEL ST GREEN BAY WI 54304			
DISTRICT	1156 CHANTEL ST	6-2224	30.9000	20.5000
11	TAYLOR HEIGHTS SUB #2 LOT 27 & S 8 FT OF LOT 28 PATRICK J & PATRICIA A JOYCE, ETAL PATRICK J PATRICIA A & SHAUN P JOYCE 1156 CHANTEL ST GREEN BAY WI 54304-2063			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1152 CHANTEL ST	6-2225	8.2000	0.0000
11	TAYLOR HEIGHTS SUB #2 LOT 28 EX S 8 FT ROY M SMITS 1152 CHANTEL ST GREEN BAY WI 54304-2063			
DISTRICT	1779 NINTH ST	6-2626	5.0000	0.0000
11	LINDSTROM SUBD LOT 1 TODD M OZAROWICZ 1779 9TH ST GREEN BAY WI 54304			
DISTRICT	1791 NINTH ST	6-2639	19.9000	0.0000
11	LINDSTROM SUBD LOT 14 SMITH STREET HOLDINGS LLC 120 E 4TH ST KAUKAUNA WI 54130			
DISTRICT	1434 WIESNER ST	6-293-2	10.0000	0.0000
11	THAT PART OF PC 10 WSFR DES IN VOL 349 D 258 BCR LUCIA TORRES BISARRAGA 1434 WIESNER ST GREEN BAY WI 54304			
DISTRICT	1432 WIESNER ST	6-293-3	79.9000	0.0000
11	THAT PRT OF PC 10 WSFR DESC IN 23 LC 617 MICHAEL E SPICE 1432 WIESNER ST GREEN BAY WI 54304-2827			
DISTRICT	1401 WIESNER ST	6-293-A	20.0000	0.0000
11	PCL 1 OF 4 CSM 207 BNG PRT OF PC 10 WEST BERKERR FAMILY LP C/O EXPRESS AVE LLC; BERKERR FAMILY LP PO BOX 95 COLEMAN WI 54112-0095			
DISTRICT	1407 WIESNER ST	6-293-A-2	9.5000	0.0000
11	PCL 2 OF 4 CSM 207 BNG PRT OF PC 10 WEST DONNA M LEMMEN 1341 WIESNER ST GREEN BAY WI 54304-2825			
DISTRICT	1346 WIESNER ST	6-293-B	84.9000	0.0000
11	PART OF PRIVATE CLAIM 10 WSFR PCL "1" VOL 5 CSM 91 CALE A & GINA M MARTELL 1346 WIESNER ST GREEN BAY WI 54304-2842			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1414 WIESNER ST	6-293-B-1	29.9000	0.0000
11	PRT OF PRIVATE CLAIMS 4-5-6 -10 & 11 WSFR THAT PRT PC 10W DESC IN 696 R 95 BCR CAROL VALLIER 1414 WIESNER ST GREEN BAY WI 54304			
DISTRICT	1410 WIESNER ST	6-293-B-2	25.0000	0.0000
11	PCL "2" VOL 5 CSM 91 CASEY JAMES KEYSER 1410 WIESNER ST GREEN BAY WI 54304			
DISTRICT	1344 WIESNER ST	6-293-C	45.0000	0.0000
11	PRT OF PC 10 WSFR AS DESC IN 247 D 309 EX PRT DESC IN 700 R 598 RONALD A AMBROSIUS 1344 WIESNER ST GREEN BAY WI 54304-2842			
DISTRICT	1425 WIESNER ST	6-297-A	15.0000	0.0000
11	PRT PC 4-5-6-10 & 11W THAT PRT OF PC 10W DES IN 341 D 433 BCR BRIAN E BRISBANE 1425 WIESNER ST GREEN BAY WI 54304-2877			
DISTRICT	1441 WIESNER ST	6-298	40.5000	0.0000
11	PRT OF PCS 4-5-6-10 & 11W P ART OF PC 10W DESC IN 262 D 288 EX 320 D 158 & EX 588 R 138 & EX 615 R 152 & EX 706 R 389 EX ST & EX 919 R 188 DANIEL J HUMECKI 1441 WIESNER ST GREEN BAY WI 54304-2877			
DISTRICT	1433 WIESNER ST	6-298-A	14.8000	0.0000
11	PART OF PRIVATE CLAIMS 4-5- 6-10 & 11 WSFR THAT PRT OF PC 10W DES IN 363 D 371 BCR SUSAN A DAVIS 1433 WIESNER ST GREEN BAY WI 54304-2877			
DISTRICT	1501 WIESNER ST	6-298-B	19.9000	0.0000
11	THAT PRT OF W 30 ACRES OF P C 10 WSFR AS DES IN 706 R 389 BINS DONALD J & MARGARET M REVOCABLE TRUST DONALD & MARGARET BINS 1501 WIESNER ST GREEN BAY WI 54304-2828			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1577 LANGLADE AVE	6-299-A	59.9000	0.0000
11	PRT OF E 40 AC OF W 70 AC OF PC 10 WSFR DESC IN 303 D 10 & 232 D 349 EX 73 MR 568 & EX 19 LC 179 & EX 19 LC 463 & EX 1 CSM 369 & EX PCL E OF 2 CSM 633 & EX 17 CSM 121 & EX ST & PRT OF VAC ARGONNE CT DESC IN 2424595 ADF REAL ESTATE LLC ADF REAL ESTATE LLC GREEN BAY NURSERY 1577 LANGLADE AVE GREEN BAY WI 54304-2968			
DISTRICT	1450 S MILITARY AVE	6-299-A-1	50.8000	0.0000
11	PART OF PC 10 WSFR DESC IN 333 D 414 EX PRTS SOLD FOR STS & ALSO TRI PCL LOCATED IN N4/7 OF PC 11 W DESC IN J5956-29 & ALSO VAC ARNOLD DR ADJ & J14940-38 & PRT VAC ST IN 1889548 GREEN BAY HEALTH HOLDINGS LLC 27101 PUERTA REAL STE340 MISSION VIEJO CA 92691			
DISTRICT	1442 WIESNER ST	6-305-C	25.0000	0.0000
11	PART OF PRIVATE CLAIMS 4-5- 6-10 & 11 WSFR THAT PRT OF PC 10W AS DESC IN 352 D 7 KATIE M & ERIC J MOMMAERTS 1442 WIESNER ST GREEN BAY WI 54304-2827			
DISTRICT	1670 RANCLAND DR SW	6-921	29.9000	29.9000
11	RANCLAND ACRES LOT 1 CURTIS NEAL & LYNN ANNE BOGER 700 7TH AVE SW ORONOCO MN 55960			
DISTRICT	1662 RANCLAND DR	6-922	34.1000	5.0000
11	RANCLAND ACRES W 70 FT OF LOT 2 CONNIE M FLACKEY 1662 RANCLAND DR GREEN BAY WI 54304			
DISTRICT	1656 RANCLAND DR	6-923	25.0000	25.0000
11	RANCLAND ACRES E 10 FT OF LOT 2 & W 74 FT OF LOT 3 MICHELLE DESCHAIINE 1656 RANCLAND DR GREEN BAY WI 54304-2923			
DISTRICT	1650 RANCLAND DR	6-924	9.5000	4.7000
11	RANCLAND ACRES LOT 4 & E 8 FT OF LOT 3 DOROTHY J STUART 1650 RANCLAND DR GREEN BAY WI 54304-2923			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1636 RANCHLAND DR	6-926	24.7000	0.0000
11	RANCHLAND ACRES LOT 6			
	NICOLAUS A & MARION F SCHERMER			
	2002 STARK ST WAUSAU WI 54403-5100			
DISTRICT	1626 RANCHLAND DR	6-928	53.1000	0.0000
11	RANCHLAND ACRES LOT 8			
	LORIE L & RANDY L GIESE			
	1626 RANCHLAND DR GREEN BAY WI 54304-2923			
DISTRICT	1618 RANCHLAND DR	6-929	10.2000	0.0000
11	RANCHLAND ACRES LOT 9			
	ALICE E & WILLIAM P LAPINE			
	1618 RANCHLAND DR GREEN BAY WI 54304			
DISTRICT	1619 RANCHLAND DR	6-930	24.6000	5.0000
11	RANCHLAND ACRES LOT 10			
	RYAN C PETERSEN			
	1619 RANCHLAND DR GREEN BAY WI 54304-2922			
DISTRICT	1625 RANCHLAND DR	6-931	9.5000	4.5000
11	RANCHLAND ACRES LOT 11			
	NICOLE D BOHL			
	1625 RANCHLAND DR GREEN BAY WI 54304-2922			
DISTRICT	1631 RANCHLAND DR	6-932	53.8000	17.7000
11	RANCHLAND ACRES LOT 12			
	KELLY A & BRIAN J WOLF			
	1631 RANCHLAND DR GREEN BAY WI 54304-2922			
DISTRICT	1643 RANCHLAND DR	6-934	18.3000	18.3000
11	RANCHLAND ACRES LOT 14			
	GERALDINE R PHILLIPS			
	1643 RANCHLAND DR GREEN BAY WI 54304-2922			
DISTRICT	1649 RANCHLAND DR	6-935	10.9000	10.9000
11	RANCHLAND ACRES LOT 15 EX W 1 FT			
	ALICE A WANBERG			
	1649 RANCHLAND DR GREEN BAY WI 54304-2922			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1655 RANGLAND DR	6-936	4.9000	0.0000
11	RANGLAND ACRES LOT 16 & W 1 FT OF LOT 15 SYDNEY R OPDAHL 1655 RANGLAND DR GREEN BAY WI 54304			
DISTRICT	1663 RANGLAND DR	6-937	10.0000	0.0000
11	RANGLAND ACRES LOT 17 MARK H TODT 1663 RANGLAND DR GREEN BAY WI 54304-2922			
DISTRICT	1671 RANGLAND DR	6-938	48.3000	0.0000
11	RANGLAND ACRES LOT 18 WENDY J & JEFFREY L CORNELL 1671 RANGLAND DR GREEN BAY WI 54304-2922			
DISTRICT	1658 LANGLADE AVE	6-941	2.8000	0.0000
11	RANGLAND ACRES E 5 FT OF L OT 20 & W 65 FT OF LOT 21 STACEY A SCHOEN 1658 LANGLADE AVE GREEN BAY WI 54304-2917			
DISTRICT	1652 LANGLADE AVE	6-942	17.5000	0.0000
11	RANGLAND ACRES E 17 FT OF LOT 21 & W 35 FT OF LOT 22 CHRISTINE M KLECZKA 1652 LANGLADE AVE GREEN BAY WI 54304-2917			
DISTRICT	1648 LANGLADE AVE	6-942-A	4.0000	0.0000
11	RANGLAND ACRES E 47 FT OF LOT 22 & W 6 FT OF LOT 23 PETER F & SHARILYN F SCHWARZENBART 1648 LANGLADE AVE GREEN BAY WI 54304-2917			
DISTRICT	1644 LANGLADE AVE	6-943	5.0000	0.0000
11	RANGLAND ACRES E 53 FT OF W 59 FT OF LOT 23 MICHAEL A & SHARON K MINTA 2988 WESTLINE RD GREEN BAY WI 54313			
DISTRICT	1638 LANGLADE AVE	6-943-A	16.2000	0.0000
11	RANGLAND ACRES E 23 FT OF LOT 23 & W 37 FT OF LOT 24 DEBORA L POYNTER 1638 LANGLADE AVE GREEN BAY WI 54304-2917			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1634 LANGLADE AVE	6-944	8.3000	0.0000
11	RANCHLAND ACRES E 45 FT OF LOT 24 & W 15 FT OF LOT 25 MICHELE T BEYER 1634 LANGLADE AVE GREEN BAY WI 54304-2917			
DISTRICT	1626 LANGLADE AVE	6-946	18.8000	0.0000
11	RANCHLAND ACRES LOT 26 MOLLY A KRIZENESKY, ETAL 1626 LANGLADE AVE GREEN BAY WI 54304-2917			
DISTRICT	1618 LANGLADE AVE	6-947	47.4000	0.0000
11	RANCHLAND ACRES LOT 27 STEVEN J SUMM 1618 LANGLADE AVE GREEN BAY WI 54304-2917			
DISTRICT	1428 S FISK ST	6-974	117.1000	41.2000
11	HELEN PLAT LOT 2 BLK 4 RICHARD W & JOYCE M HRUSKA 1428 S FISK ST GREEN BAY WI 54304-3077			
DISTRICT	2100 NINTH ST	6H-1091-1	10.0000	0.0000
11	PRT OF LOTS 9 & 10 SEC 28 T 24N R20E PRT OF PCL D OF 1 CSM 485 DESC IN 676R209 & PRT IN 75J32-04 STEPHEN J & CAROL M DECLERC 2100 NINTH ST GREEN BAY WI 54304-1424			
DISTRICT	2112 NINTH ST	6H-1091-3	10.6000	0.0000
11	PRT OF LOT 10 SEC 28 T24N R 20E AS DESC IN PCL B & C OF 1 CSM 485 BCR EX THEREFROM THOSE PRTS DESC IN 677 R 153 & 682 R 532 BCR DAVID S & GLORIA J PETERSON 2112 NINTH ST GREEN BAY WI 54304-1424			
DISTRICT	2122 NINTH ST	6H-1091-4	20.2000	0.0000
11	PART OF PCL'S A & B OF 1 CSM 485 AS DESC IN J13812-29 BNG PART OF GOV'T LOT 10 SEC 28 T24N R20E DIETRICH J HARPER 2122 NINTH ST GREEN BAY WI 54304-1424			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1304 S TAYLOR ST	6H-1094	14.6000	0.0000
11	PCL 1 OF 3 CSM 653 BNG PRT OF LOT 12 SEC 28 T24N R20E GLORIA P & GERALD C BIGELOW 1216 N BUCHANAN ST GREEN BAY WI 54303-3702			
DISTRICT	1920 NINTH ST	6H-1094-2	15.2000	0.0000
11	THAT PRT OF LOT 12 SEC 28 T24N R20E DESC AS PCL 1 IN 4 CSM 317 MAP 1155 IN 766406 DONNY G & ALICE H WILEGUS FAMILY TRUST W162N11867 PARK AVE GERMANTOWN WI 53022			
DISTRICT	2078 NINTH ST	6H-1097-3	95.5500	0.0000
11	PCL F IN 2 CSM 323 BNG PRT OF LOTS 9-10 & 12 IN S 28 T24N R20E EXC J5371-23 JODY PRISTEL 2078 NINTH ST GREEN BAY WI 54304-1422			
DISTRICT	2070 NINTH ST	6H-1097-4	24.8000	0.0000
11	PCL "G" IN 2 CSM 323 BNG PR T OF LOTS 9-10 & 12 IN S28 T24N R20E JAMES P VANDYCK, ETAL JAMES P VAN DYCK & SUSAN L HARTLEP 2070 NINTH ST GREEN BAY WI 54304-1422			
DISTRICT	2060 NINTH ST	6H-1097-5	10.2000	0.0000
11	THAT PRT OF PCL H 2 CSM 323 & PRT OF LOT 40 PLAT OF OAK PARK SUBD 1ST ADD DESC IN 838 R 72 TRACY L & KIRK J VASSALLO 2060 9TH ST GREEN BAY WI 54304			
DISTRICT	2436 WEST POINT RD	6H-1131-1	20.3000	5.6000
11	E 578 FT OF LOT 33 S29 T24N R20E EX S 405.4 FT OF N 735.4 FT & EX S 200 FT OF E 120 FT EX PRT SOLD TO CITY AS DESC IN 693 R 227 BCR EX PRT DES IN 710 R 431 & EX 694 R 263 BCR EX PCLS X Y Z IN 1 CSM 635 EX ST DESC IN 1016 R 166 BCR ONEIDA NATION PO BOX 365 ONEIDA WI 54155			
DISTRICT	2402 WEST POINT RD	6H-1131-1-1	30.5000	0.0000
11	S 200 FT OF E 120 FT OF LOT 33 S29 T24N R20E EX RD DAVID J & KELLY JO PALECEK 2402 WEST POINT RD GREEN BAY WI 54304-1439			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2426 WEST POINT RD	6H-1131-1-2	20.1000	0.0000
11	THAT PRT OF SEC 29 T24N R20 E DESC AS PCL X OF 1 CSM 635 DAVID J BUNJOVAC 2412 W POINT RD GREEN BAY WI 54304-1439			
DISTRICT	2418 WEST POINT RD	6H-1131-1-3	19.9000	0.0000
11	THAT PRT OF SEC 29 T24N R20 E DESC AS PCL Y IN 1 CSM 635 DAVID J BUNJOVAC 2412 W POINT RD GREEN BAY WI 54304-1439			
DISTRICT	2412 WEST POINT RD	6H-1131-1-4	20.1000	0.0000
11	THAT PRT OF SEC 29 T24N R20 E DESC AS PCL Z IN 1 CSM 635 LOUISE & PATRICK BUNJOVAC 1249 DELRAY GREEN BAY WI 54304-1446			
DISTRICT	1331 HOBART DR	6H-1133-A	160.4000	0.0000
11	THAT PRT OF LOT 33 SEC 29 T24N R20E DESC IN J10741-03 GREEN BAY AREA PUBLIC SCHOOL DISTRICT MACARTHUR 200 S BROADWAY GREEN BAY WI 54303-1516			
DISTRICT	2421 WEST POINT RD	6H-1219-2-A	83.9000	0.0000
11	THAT PART OF LOT 1 S32 T24N R20E DES IN 646 R 304 BCR EX 896 R 533 BCR EXC VOL 1084 R 333 BRIDGE POINT CHURCH INC 2421 WEST POINT RD GREEN BAY WI 54304-1438			
DISTRICT	2497 WEST POINT RD	6H-1221-2	15.0000	0.0000
11	NLY 660 FT OF ELY 264 FT OF LOT 2 & WLY 66 FT OF NLY 238 FT OF LOT 2 & ELY 1 FT OF NLY 238 FT OF LOT 3 S32 T24N R20E & EX 23 LC 221 BC R & EX VOL 356 D 550 & EX 25 LC 233 BCR EX PCL A IN 1 CSM 539 & EX PRT IN 784 R 307 & EX 810 R 311 & EX 894 R 188 BCR & EX ST LISA A BARINOTTI 2497 WEST POINT RD GREEN BAY WI 54304-1438			
DISTRICT	2483 WEST POINT RD	6H-1221-2-2	9.5000	0.0000
11	PARCEL "A" IN 1 CSM 539 BNG PRT OF LOT 2 S32 T24N R20E EXC THE S 8.4 FT DELVAUX RUSSELL J & JOYCE A RESIDENCE TRUST JOYCE & RUSSELL DELVAUX 2483 WEST POINT RD GREEN BAY WI 54304-1438			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2489 WEST POINT RD	6H-1221-2-3	25.0000	0.0000
11	PRT OF LOT 2 S32 T24N R20E AS DESC IN 784 R 307 EX 894 R 187 BCR SHARON L DESTARKE 2489 WEST POINT RD GREEN BAY WI 54304-1438			
DISTRICT	2503 WEST POINT RD	6H-1221-2-B	10.0000	0.0000
11	THE N 238 FT OF THE W 90 FT OF E 91 FT OF LOT 3 S32 T24N R20E AS DESC IN 25 LC 233 BCR EX ST EDWIN N & MICKEY R PETITJEAN 2503 WEST POINT RD GREEN BAY WI 54304-1440			
DISTRICT	WEST POINT RD	6H-1222	5.6000	0.0000
11	E 6A LOT 3 S32 T24N R20E EX W 90 FT OF N 245 FT & EX E 91 FT OF N 238 FT AND EX DE GRAND SUBD #1 EX ST & EX MC ARTHUR HEIGHTS LESLIE & LINNEA JENKINS 2511 W POINT RD GREEN BAY WI 54313			
DISTRICT	2511 WEST POINT RD	6H-1222-1	24.9000	0.0000
11	W 90 FT OF N 245 FT OF E 6A OF LOT 3 S32 T24N R20E EX ST LINNEA & LESLIE JENKINS 2511 W POINT RD GREEN BAY WI 54313			
DISTRICT	2535 WEST POINT RD	6H-1223-2	5.0000	0.0000
11	PCL B OF 1 CSM 63 MAP NO 62 IN 545135 BNG PRT OF GOV'T LOT 3 SEC 32 T24N R20E ONEIDA NATION PO BOX 365 ONEIDA WI 54155			
DISTRICT	2521 WEST POINT RD	6H-1223-E	20.0000	0.0000
11	PART OF PCL A OF 1 CSM 63 DESC IN 850 R 536 BNG PART GOV LOT 3 SEC 32 T24N R20E WILLIAM R STREHLOW 2521 WEST POINT RD GREEN BAY WI 54304-1440			
DISTRICT	2541 WEST POINT RD	6H-1224-12	5.1000	0.0000
11	LOT 2 OF 29 CSM 49 BNG PART OF LOT 4 SEC 32 T24N R20E CATHY L & MICHAEL D MICHAELS 2541 WEST POINT RD GREEN BAY WI 54304-1444			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1821 PACKERLAND DR	6H-1224-8	61.6000	0.0000
11	PCL 2 OF 3 CSM 443 BNG PART GOVT LOT 4 SEC 32 T24N R20E USA IN TRUST FOR ONEIDA TRIBE OF INDIANS OF WI ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	2578 HAZELWOOD LN	6H-1237-1	9.9000	0.0000
11	PCL 3 OF 4 CSM 497 BNG PRT OF LOT 13 SEC 32 T24N R20E R20E ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1981 PACKERLAND DR	6H-1237-3	0.0000	0.0000
11	PCL 1 OF 4 CSM 497 MAP 1240 IN 782108 BNG PRT OF LOT 13 SEC 32 T24N R20E CHRISTOPHER J & TERESA D BAUER 1011 PARK ST GREEN BAY WI 54303			
DISTRICT	2590 CHERRYWOOD LN	6H-1247-12	0.0000	0.0000
11	PCL 3 OF 7 CSM 391 BNG PRT OF LOT 2 SEC 32 T24N R20E ERIC HILGER 2592 CHERRYWOOD LN GREEN BAY WI 54304-1904			
DISTRICT	2449 WEST POINT RD	6H-1264-1	42.2000	0.0000
11	E 198 FT OF N 660 FT OF LOT B SEC 32 T24N R20E LYG S OF RD EX S 419.5 FT & EX PART DESC IN 633 R 239 & EX ST USA IN TRUST FOR THE ONEIDA NATION ATTN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	2473 WEST POINT RD	6H-1264-2-1	31.4000	0.0000
11	PCL A OF 2 CSM 37 MAP 368 IN 632328 BNG PART OF LOT "B" SEC 32 T24N R20E TIMOTHY S & ELVIRA HEADRICK 2473 W POINT RD GREEN BAY WI 54304			
DISTRICT	2465 WEST POINT RD	6H-1264-2-3	5.0000	0.0000
11	THAT PRT OF LOT B SEC 32 T24N R20E DESC IN 599 R 150 EX 915 R 208 THOMAS J HALLORAN 1117 BEAVER DAM DR GREEN BAY WI 54304			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2439 WEST POINT RD	6H-1264-2-5	46.2000	0.0000
11	NLY 265.5 FT OF ELY 96 FT O F LOT B S32 T24N R20E EX NLY 35 FT FOR ST RITA M HERMSEN 2439 WEST POINT RD GREEN BAY WI 54304-1438			
DISTRICT	2363 NINTH ST	6H-1269-13	40.6000	0.0000
11	PART OF LOTS 1 & 2 S33 T24N R20E AS DES IN 768 R 159 & VAC ST CHRISTINE C & FRANCIS V BLACK 2363 NINTH ST GREEN BAY WI 54313-5431			
DISTRICT	2293 NINTH ST	6H-1269-23	5.1000	0.0000
11	PCL 2 OF 3 CSM 565 BNG PRT OF LOTS 10 & 11 IN SEC 28 & PRT OF LOT 1 IN SEC 33 T24N R20E & PART OF LOT 1 SD CSM DESC IN 1764719 WARREN G & JULIANNE SCHULTZ 2293 NINTH ST GREEN BAY WI 54304-1449			
DISTRICT	2319 NINTH ST	6H-1269-7	4.9000	0.0000
11	PCL 1 OF 3 CSM 565 BNG PRT OF LOT 11 SEC 28 & BNG PRT OF LOT 1 SEC 33 T24N R20E EX 1764719 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	2167 NINTH ST	6H-1567	9.4000	0.0000
11	OAK PARK SUBD LOT 8 HURRISH RENTALS LLC 2924 NIKKI LEE CT GREEN BAY WI 54313			
DISTRICT	2151 NINTH ST	6H-1568	50.8000	12.4000
11	OAK PARK SUBD LOT 9 MICHAEL R & WANDA JO HIBBARD 2151 NINTH ST GREEN BAY WI 54304-1448			
DISTRICT	1401 BEECH TREE DR	6H-1569	10.6000	10.6000
11	OAK PARK SUBD LOT 10 GREGG D & DENISE J STODOLA 1839 SUNKIST CI DE PERE WI 54115-3732			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2115 NINTH ST	6H-1570	5.0000	0.0000
11	OAK PARK SUBD LOT 11 EDGARDO X GONZALEZ CRUZ, ETAL EDGARDO X GONZALEZ CRUZ & MARIA D FELIX VELOZ 2115 NINTH ST GREEN BAY WI 54304-1423			
DISTRICT	2105 NINTH ST	6H-1571	4.7000	0.0000
11	OAK PARK SUBD LOT 12 & W 4 FT OF LOT 13 & PRT IN 2467710 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	2071 NINTH ST	6H-1572	72.0000	0.0000
11	OAK PARK SUBD LOT 13 EX W 4 FT & PCL E IN 2 CSM 311 BNG PRT OF LOT 12 SEC 28 T24N R20E EX 2467710 INCARNATION LUTHERAN CHURCH 2071 NINTH ST GREEN BAY WI 54304-1421			
DISTRICT	2136 NINTH ST	6H-1573	10.1000	0.0000
11	OAK PARK SUBD LOT 14 EX W 2 FT ALEXANDER M & SAMANTHA E SWIECICHOWSKI 2136 NINTH ST GREEN BAY WI 54304			
DISTRICT	2150 NINTH ST	6H-1574	11.5000	0.0000
11	OAK PARK SUBD LOT 15 & W 2 FT OF LOT 14 & E 3 FT OF LOT 16 AARON R & ANDREA L ZIMA 2150 NINTH ST GREEN BAY WI 54304-1424			
DISTRICT	2160 NINTH ST	6H-1575	5.0000	0.0000
11	OAK PARK SUBD LOT 16 EX E 3 FT ERIC W DECLERC 2160 NINTH ST GREEN BAY WI 54304-1424			
DISTRICT	1405 SPRINGDALE LN	6H-1576	21.1000	0.0000
11	OAK PARK SUBD LOT 17 EX PRT FOR ST IN J5568-7 KUEHN NANCY L TRUST AGREEMENT NANCY L KUEHN 1915 RENAISSANCE CT GREEN BAY WI 54313-4345			
DISTRICT	2221 NINTH ST	6H-1583	31.9000	11.9000
11	OAK PARK SUBD LOT 24 KENNETH B & LOIS M SEMRAU 1616 PARK DR GREEN BAY WI 54313-6279			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1503 WOOD LN	6H-1642	15.6000	11.1000
11	RED OAK ESTATES 1ST ADD LOT 29			
	KUEHN NANCY L TRUST AGREEMENT NANCY L KUEHN 1915 RENAISSANCE CT GREEN BAY WI 54313			
DISTRICT	1430 ACORN DR	6H-1685	0.0000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 25			
	SHARON D & LLOYD E POWLESS			
	1430 ACORN DR GREEN BAY WI 54304-1741			
DISTRICT	2291 NINTH ST	6H-1687	4.0000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 27			
	USA IN TRUST FOR ONEIDA TRIBE OF INDIANS OF WI ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	2386 NINTH ST	6H-1688	10.1000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 28			
	PATRICK & LOUISE BUNJOVEC			
	1249 DELRAY DR GREEN BAY WI 54304			
DISTRICT	1436 WOOD CT	6H-1689	17.3000	17.3000
11	OAK PARK SUBD 1ST ADDN LOT 29			
	AARON G & DAWN M SPICE			
	2639 FORESTVILLE DR GREEN BAY WI 54304-1359			
DISTRICT	1437 WOOD CT	6H-1692	15.5000	15.5000
11	OAK PARK SUBD 1ST ADDN LOT 32			
	LISA M BIGFIRE			
	1437 WOOD CT GREEN BAY WI 54304-1442			
DISTRICT	2298 NINTH ST	6H-1693	69.6000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 33			
	PAUL MELCHERT			
	2298 NINTH ST GREEN BAY WI 54304-1426			
DISTRICT	2280 NINTH ST	6H-1694	65.0000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 34			
	STEPHANIE L TUST			
	2280 NINTH ST GREEN BAY WI 54304-1426			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2264 NINTH ST	6H-1695	43.7000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 35 NANCY R COEL 2264 NINTH ST GREEN BAY WI 54304-1426			
DISTRICT	2250 NINTH ST	6H-1696	5.9000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 36 DONALD E & DENISE I LEWIS 2250 NINTH ST GREEN BAY WI 54304-1426			
DISTRICT	2234 NINTH ST	6H-1697	10.0000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 37 DIANNE M HEIM 2234 NINTH ST GREEN BAY WI 54304-1426			
DISTRICT	2220 NINTH ST	6H-1698	34.1000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 38 JARED J FRANKE, ETAL 2220 NINTH ST GREEN BAY WI 54304-1426			
DISTRICT	1402 SPRINGDALE LN	6H-1699	18.6000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 39 EX J5559-38 FOR ST SPRINGDALE PROPERTIES LLC 316 WAVERLY ST #4 MENLO PARK CA 94025			
DISTRICT	2042 NINTH ST	6H-1700	4.8000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 40 EX PCL II DESC IN 838 R 72 LISA A & DANIEL J VANDEVELDE 2042 NINTH ST GREEN BAY WI 54304-1422			
DISTRICT	2030 NINTH ST	6H-1701	8.9000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 41 LARRY D & KIMBERLY J CLAXTON 2030 NINTH ST GREEN BAY WI 54304-1422			
DISTRICT	2016 NINTH ST	6H-1702	36.4000	0.0000
11	OAK PARK SUBD 1ST ADDN LOT 42 BROOKE L MEYER 2016 NINTH ST GREEN BAY WI 54304-1422			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2457 WEST POINT RD	6H-1883	4.9000	0.0000
11	MC ARTHUR HEIGHTS LOT 10 EXC THE S 50 FEET SALVADOR BECERRA 1121 HARVEY ST GREEN BAY WI 54302-1409			
DISTRICT	1903 PACKERLAND DR	6H-1958	40.6000	0.0000
11	SLEEPY HOLLOW SUBD LOT 1 BL K 1 MICHELLE A & RANDALL J JAEGER 982 BROADWAY ST WRIGHTSTOWN WI 54180			
DISTRICT	2592 WOODRIDGE LN	6H-1963	20.0000	0.0000
11	SLEEPY HOLLOW SUBD LOT 6 BL K 1 RACHAEL A LENIUS 2592 WOODRIDGE LN GREEN BAY WI 54304-1625			
DISTRICT	2593 WOODRIDGE LN	6H-1964	5.0000	0.0000
11	SLEEPY HOLLOW SUBD LOT 1 BL K 2 JEFFREY D & TRACEY L ZAMBON 2593 WOODRIDGE LN GREEN BAY WI 54304-1624			
DISTRICT	2592 DUNBAR LN	6H-1967	40.0000	0.0000
11	LOT 6 BLK 2 SLEEPY HOLLOW S UBD KENNETH M & SUE A HELMKE 2592 DUNBAR LN GREEN BAY WI 54304-1648			
DISTRICT	2593 DUNBAR LN	6H-1970	57.0000	0.0000
11	SLEEPY HOLLOW SUBD LOT 1 BLK 3 WEBER TRUST THE WEBER TRUST 2593 DUNBAR LN GREEN BAY WI 54304-1637			
DISTRICT	2592 ZAK LN	6H-1975	5.3000	0.0000
11	SLEEPY HOLLOW SUBD LOT 6 BLK 3 VUE LEE, ETAL VUE LEE & NENG XIONG 2592 ZAK LN GREEN BAY WI 54304-1629			
DISTRICT	2607 ZAK LN	6H-1994	0.0000	0.0000
11	SLEEPY HOLLOW SUBD LOT 3 BL K 6 GROVER F NELSON 1313 DELRAY DR GREEN BAY WI 54304			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2609 WOODRIDGE LN	6H-1995	0.0000	0.0000
11	SLEEPY HOLLOW SUBD LOT 1 BL K 7 CHRIS WHITTINGHAM 2609 WOODRIDGE LN GREEN BAY WI 54304-1626			
DISTRICT	1940 PACKERLAND DR	6H-1997	6.2000	0.0000
11	SLEEPY HOLLOW SUBD LOT 3 BL K 7 NICOLE E MATCHOPATOW 1940 PACKERLAND DR GREEN BAY WI 54304-1649			
DISTRICT	1948 PACKERLAND DR	6H-1998	4.0000	0.0000
11	SLEEPY HOLLOW SUBD LOT 4 BL K 7 JILL A & BRIAN J SUDDUTH 1948 PACKERLAND DR GREEN BAY WI 54304-1649			
DISTRICT	2606 ZAK LN	6H-2001	3.7000	0.0000
11	SLEEPY HOLLOW SUBD LOT 7 BL K 7 STACI DEMERATH 2606 ZAK LN GREEN BAY WI 54304-1631			
DISTRICT	1815 PACKERLAND DR	6H-2205	20.0000	0.0000
11	ROCA HEIGHTS SUBD 2ND ADDN LOT 39 GERTRUDE G HUNT 1815 PACKERLAND DR GREEN BAY WI 54304-1317			
DISTRICT	1801 PACKERLAND DR	6H-2206	35.0000	0.0000
11	ROCA HEIGHTS SUBD 2ND ADDIT ION LOT 40 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1723 PACKERLAND DR	6H-2207-1	15.2000	0.0000
11	PACKERLAND DRIVE CONDOMINIUM UNIT 1 TOGETHER W/ UNDIVIDED INTEREST IN COMMON ELEMENTS ETC IN J5919- 7 SHEILA E VANCUYK 1723 PACKERLAND DR GREEN BAY WI 54304-1315			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1725 PACKERLAND DR	6H-2207-2	9.9000	0.0000
11	PACKERLAND DRIVE CONDOMINIUM UNIT 2 TOGETHER W/ UNDIVIDED INTEREST IN COMMON ELEMENTS ETC IN J5919- 7 SUZANNE D WILLIAMSON 8753 SW BRIGHTFIELD CI PORTLAND OR 97223			
DISTRICT	1705 PACKERLAND DR	6H-2209	5.0000	0.0000
11	ROCA HEIGHTS SUBD 2ND ADDN LOT 43 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1701 PACKERLAND DR	6H-2210	16.8000	0.0000
11	ROCA HEIGHTS SUBD 2ND ADDIT ION LOT 44 GARRY A HENSLEY 1701 PACKERLAND DR GREEN BAY WI 54304-1315			
DISTRICT	1613 PACKERLAND DR	6H-2212	24.6000	4.9000
11	ROCA HEIGHTS SUBD 2ND ADDITION LOT 46 ALSO LOT 45 JUSTIN T QUARTERS 1613 PACKERLAND DR GREEN BAY WI 54304			
DISTRICT	2592 HE-NIS-RA LN	6H-2248	5.1000	0.0000
11	LOT 1 OF 9 CSM 67 BNG PART OF LOT 82 ROCA HEIGHTS SUBD 2ND ADDN GRYBOSKI ROGER R & CATHERINE D REVOCABLE TRUST ROGER R GRYBOSKI 1365 NORTH RD STE C GREEN BAY WI 54313-3535			
DISTRICT	2610 TROJAN DR	6H-1115-B	30.0000	0.0000
12	LOT 2 OF 15 CSM 307 BNG PRT OF SEC 29 T24N R20E BIRCHWOOD APTS LLC STEVEN C BOYSA C/O SKB CAPITAL CORPORATION 201 AIR PARK DR WATERTOWN WI 53094			
DISTRICT	2621 TROJAN DR	6H-1115-C	55.1000	0.0000
12	LOT 3 OF 15 CSM 307 BNG PRT OF SEC 29 T24N R20E BIRCHWOOD APTS LLC STEVEN C BOYSA C/O SKB CAPITAL CORPORATION 201 AIR PARK DR WATERTOWN WI 53094			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2798 WEST POINT RD	6H-1121-1	44.9000	0.0000
12	W 146.66 FT OF S 297 FT OF LOT 23 S29 T24N R20E EX ELY 76 FT EX ST			
	NACHTWEY JOSEPH J & CAROL J REVOCABLE TRUST JOSEPH & CAROL NACHTWEY 2798 WEST POINT RD GREEN BAY WI 54304-1346			
DISTRICT	2794 WEST POINT RD	6H-1121-1-1	14.2000	5.0000
12	ELY 76 FT OF W 146.66 FT OF S 297 FT OF LOT 23 S29 T24N R20E EX ST			
	LINDA L & THOMAS EVANS			
	2794 WEST POINT RD GREEN BAY WI 54304-1346			
DISTRICT	2762 WEST POINT RD	6H-1121-3	5.0000	0.0000
12	S 208.75 FT OF E 208.75 FT OF W 670.75 FT OF SW 1/4 S29 T24N R20E BNG PRT OF LO TS 23 & 24 EX ST & EX PCL 1 OF 4 CSM 583			
	RODNEY R & CAROL J DANIELS			
	2762 WEST POINT RD GREEN BAY WI 54304-1346			
DISTRICT	2738 WEST POINT RD	6H-1122-14	10.3000	0.0000
12	PCL 3 OF 4 CSM 583 BCR BNG PRT OF LOTS 23 & 24 SEC 29 T24N R20E			
	ANNA F & DONALD M MARTENS			
	2738 WEST POINT RD GREEN BAY WI 54304-1346			
DISTRICT	1437 BAUMGART RD	6H-1122-17	5.1000	0.0000
12	LOT 3 VOL 5 CSM 41			
	MEERT REVOCABLE TRUST GARY & DORIS MEERT 1435 BAUMGART RD GREEN BAY WI 54304-1327			
DISTRICT	1438 BAUMGART RD	6H-1122-8	21.3000	0.0000
12	LOT 2 OF 4 CSM 529 MAP 1255 IN 783776 BNG PART OF LOT 24 SEC 29 T24N R20E			
	WEBSTER PROPERTIES LLC			
	3246 JUNIPER ST SAN DIEGO CA 92104			
DISTRICT	2640 WEST POINT RD	6H-1123	82.9000	0.0000
12	PRT OF NE1/4 SW1/4 & PRT OF LOTS 20, 25, 26, 27 & 28 SEC 29 T24N R20E AS DESC IN 1560464			
	USA IN TRUST FOR ONEIDA TRIBE OF INDIANS OF WI ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2650 WEST POINT RD	6H-1123-1	18.4000	0.0000
12	PRT OF LOTS 27 & 28 SEC 29 T24N R20E DESC IN J25631-02 GREEN BAY CITY OF FIRE STATION #4 CITY OF GREEN BAY-CLERK 100 N JEFFERSON ST GREEN BAY WI 54301-5006			
DISTRICT	1310 PACKERLAND DR	6H-1123-2	54.6000	0.0000
12	PRT OF LOTS 26, 27 & 28 SEC 29 T24N R20E LYG S & E OF 1560464 EX J02915-27 & EX 327 D 632 & EX RDS MISSION HILL LTD PARTNERSHIP STEVEN C BOYSA C/O SKB CAPITAL CORPORATION 201 AIR PARK DR WATERTOWN WI 53094			
DISTRICT	2698 WEST POINT RD	6H-1125	18.4000	0.0000
12	LOT 1 OF 5 CSM 283 BNG PRT OF LOTS 27 & 28 SEC 29 T24N R20E RICHARD L & LYNN M KAMPS 2698 WEST POINT RD GREEN BAY WI 54304-1344			
DISTRICT	2612 WEST POINT RD	6H-1125-1	36.5000	0.0000
12	ELY 210 FT OF LOTS 27 & 28 SEC 29 T24N R20E EX ST & EX PRT DESC IN 887 R 240 USA IN TRUST FOR ONEIDA TRIBE OF INDIANS OF WI ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	2618 WEST POINT RD	6H-1125-3	24.8000	0.0000
12	W 150 FT OF E 360 FT OF LOTS 27 & 28 SEC 29 T24N R20E EX 890 R 482 STEINGRABER JOINT REVOCABLE TRUST JON & KAREN STEINGRABER 2618 WEST POINT RD GREEN BAY WI 54304-1344			
DISTRICT	2664 WEST POINT RD	6H-1125-8	22.3000	0.0000
12	LOT 3 OF 5 CSM 289 BNG PRT OF LOTS 27 & 28 SEC 29 T24N R20E CHRISTOPHER K RISTOW, ETAL 2664 W POINT RD GREEN BAY WI 54304			
DISTRICT	2660 WEST POINT RD	6H-1125-9	32.6000	0.0000
12	LOT 4 OF 5 CSM 289 BNG PRT OF LOTS 27 & 28 SEC 29 T24N R20E CHRISTOPHER M BENESH, ETAL 2660 WEST POINT RD GREEN BAY WI 54304-1344			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2512 WEST POINT RD	6H-1127	11.3000	0.0000
12	LOT 2 OF 11 CSM 353 BNG PRT OF LOT 31 S29 T24N R20E .75 AC JENNIFER K & JESSE D MCKEEVER 2512 WEST POINT RD GREEN BAY WI 54304-1441			
DISTRICT	1435 PACKERLAND DR	6H-1127-10	29.2000	0.0000
12	LOT 3 OF 32 CSM 130 BNG PRT OF LOT 29 SEC 29 T24N R20E ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1427 PACKERLAND DR	6H-1127-11	66.3000	0.0000
12	LOT 4 OF 32 CSM 130 BNG PRT OF LOT 29 SEC 29 T24N R20E BARBARA M SHAW 1427 PACKERLAND DR GREEN BAY WI 54304-1339			
DISTRICT	1331 PACKERLAND DR	6H-1127-3	95.8000	0.0000
12	THAT PRT OF LOTS 29 & 31 SE C 29 T24N R20E DES IN 828 R 582 & PRT OF LOT 19 SEC 29 DESC IN 888 R 337 GREEN BAY AREA PUBLIC SCHOOL DISTRICT SOUTHWEST 200 S BROADWAY GREEN BAY WI 54303-1516			
DISTRICT	2520 WEST POINT RD	6H-1127-4	14.4000	0.0000
12	LOT 1 OF 11 CSM 353 BNG PRT OF LOT 31 S29 T24N R20E .69 AC JOSHUA J ROETHLE, ETAL JOSHUA J ROETHLE & MOLLY M HUNSADER 2520 WEST POINT RD GREEN BAY WI 54304-1441			
DISTRICT	2506 WEST POINT RD	6H-1127-5	36.2000	0.0000
12	LOT 3 OF 11 CSM 353 BNG PRT OF LOT 31 SEC 29 T24N R20E MARCIA I & BRIAN T ARCAND 2506 WEST POINT RD GREEN BAY WI 54304-1441			
DISTRICT	2574 WEST POINT RD	6H-1127-7	47.1000	5.0000
12	LOT 2 OF 11 CSM 355 BNG PRT OF LOT 29 S29 T24N R20E .43 AC WENDY F & JAMES R WALKER 2574 WEST POINT RD GREEN BAY WI 54304-1441			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2566 WEST POINT RD	6H-1127-A	35.8000	21.1000
12	PCL 1 OF 3 CSM 301 BNG PART OF LOT 29 SEC 29 T24N R20E MARK L & DEBORAH M VICKMAN 2566 WEST POINT RD GREEN BAY WI 54304-1441			
DISTRICT	2494 WEST POINT RD	6H-1130	5.0000	0.0000
12	S 330 FT OF W 133 FT OF LOT 32 S29 T24N R20E EX ST DELORES D ROSIO 2494 WEST POINT RD GREEN BAY WI 54304-1443			
DISTRICT	2486 WEST POINT RD	6H-1130-1	5.0000	0.0000
12	E 100 FT OF W 233 FT OF S 330 FT OF LOT 32 S29 T24N R20E EX ST AKA 1 CSM 389 MAP 224 IN 595174 BRENDA & LARY & SANDY & LINDA BERGMAN ILA MAE JOLLY LE 2486 WEST POINT RD GREEN BAY WI 54304-1443			
DISTRICT	2478 WEST POINT RD	6H-1130-2-1	5.1000	0.0000
12	PARCEL "E" OF 2 CSM 27 BNG PRT OF LOT 32 S29 T24N R20E KEITH W DENRUYTER, ETAL JANICE DEN RUYTER 2478 WEST POINT RD GREEN BAY WI 54304-1443			
DISTRICT	2597 W MASON ST	6H-1137-5	49.8000	4.9000
12	WEST SIDE DEVELOPMENT LOT 5 ONEIDA NATION ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1141 PACKERLAND DR	6H-1137-6	27.5000	10.1000
12	WEST SIDE DEVELOPMENT LOT 6 PETERS FAMILY WISCONSIN LTD PARTNERSHIP ROBERT J PETERS 1461 NAVAJO TR GREEN BAY WI 54313-9518			
DISTRICT	1157 PACKERLAND DR	6H-1137-7	21.2000	0.0000
12	LOT 1 OF 15 CSM 175 BNG PRT OF LOT 7 WEST SIDE DEVELOP MENT CAROLWWOD LLC PO BOX 1176 WEST BEND WI 53095			
DISTRICT	1221 PACKERLAND DR	6H-1137-8	69.9000	0.0000
12	WEST SIDE DEVELOPMENT LOT 8 DENNISONS INVESTMENTS LLC 2579 PECAN ST GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2611 W MASON ST	6H-1137-9	42.1000	5.0000
12	WEST SIDE DEVELOPMENT LOT 9 MUNGER HOLDINGS LLC 3112 GOLF RD EAU CLAIRE WI 54701			
DISTRICT	2896 WEST POINT RD	6H-1164-A	4.9000	0.0000
12	LOT 1 OF 17 CSM 343 BNG PRT OF LOTS 20 & 21 SEC 30 T24N R20E ANDREW A & AMANDA L NETTEKOVEN 2896 W POINT RD GREEN BAY WI 54313-5452			
DISTRICT	2880 WEST POINT RD	6H-1166-5	17.3000	0.0000
12	LOT C IN 3 CSM 467 MAP 915 IN 721309 BNG PRT OF SEC 30 T24N R20E PAUL BERTRAND 2880 W POINT RD GREEN BAY WI 54313			
DISTRICT	1436 CRESTWOOD DR	6H-1166-7	25.1000	20.2000
12	PCL D OF 3 CSM 467 BNG PRT OF SEC 30 T24N R20E VICKI L BUNTIN 1436 CRESTWOOD DR GREEN BAY WI 54313-5462			
DISTRICT	2800 WEST POINT RD	6H-1168-1	41.4000	0.0000
12	S 297 FT OF E 148 2/3 FT OF LOT 22 S30 T24N R20E EX ST MARGERY A PELEGRIN 2800 W POINT RD GREEN BAY WI 54313			
DISTRICT	2846 WEST POINT RD	6H-1168-2-A	5.2000	5.2000
12	PCL A IN VOL 3 CSM 331 MAP 850 IN 707849 BNG PRT OF LOT 22 SEC 30 T24N R20E SARA M & CLAYTON M HANSEN 2846 W POINT RD GREEN BAY WI 54313			
DISTRICT	2838 WEST POINT RD	6H-1168-2-B	12.0000	0.0000
12	PCL B IN 3 CSM 331 BNG PRT OF LOT 22 SEC 30 T24N R20E SAMANTHA E BOEHM 2838 WEST POINT RD GREEN BAY WI 54313-5438			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2834 WEST POINT RD	6H-1168-4	5.0000	0.0000
12	LOT 1 OF 24 CSM 4 BNG PART OF GOV'T LOT 22 SEC 30 T24N R20E ANDREW J & JANE E STENCIL 2834 WEST POINT RD GREEN BAY WI 54313-5438			
DISTRICT	2824 WEST POINT RD	6H-1168-4-3	26.9000	18.7000
12	LOT 1 OF 26 CSM 19 MAP 4186 IN 1266432 BNG PART OF GOVT LOT 22 SEC 30 T24N R20E GEORGE M & RITA M TUELL REVOCABLE TRUST OF 1999 2824 W POINT RD GREEN BAY WI 54313			
DISTRICT	2820 WEST POINT RD	6H-1168-4-4	7.3000	2.1000
12	LOT 2 OF 26 CSM 19 MAP NO 4186 IN 1266432 BNG PRT OF GOVT LOT 22 SEC 30 T24N R20E KATE M & NICHOLAS T VANALSTYNE 2820 W POINT RD GREEN BAY WI 54313			
DISTRICT	1439 CRESTWOOD DR	6H-1169	10.2000	0.0000
12	S 208.75 FT OF W 208.75 FT OF LOT 22 SEC 30 T24N R20E EX ST EX J10807-08 FOR ST MEGAN L DOMNICK 1439 CRESTWOOD DR GREEN BAY WI 54313-5463			
DISTRICT	1810 SOUTH POINT RD	6H-1186	36.4000	0.0000
12	LOT 1 SEC 31 T24N R20E EX N 206.7 FT OF W 417.4 FT & EX E 150 FT OF W 617.4 FT OF N 208.7 FT & ALL OF LOT 2 SEC 31 T24N R20E & EX S 417.4 FT OF N 625.40 FT OF W 417.4 FT & EX 12 CSM 283 & EX PRT DESC IN J10740-33 GREEN BAY CITY OF HE NIS RA PARK/WATER TOWER CITY OF GREEN BAY-CLERK 100 N JEFFERSON ST GREEN BAY WI 54301-5006			
DISTRICT	1520 SOUTH POINT RD	6H-1187	114.2000	0.0000
12	LOT 1 OF 53 CSM 65 BNG PRT OF GOVT LOTS 1 & 2 & ALL OF HE-NIS-RA ESTATES BNG PRT OF NW1/4 NE1/4 ALL IN SEC 31 T24N R20E EX 2361387 GREEN BAY AREA PUBLIC SCHOOL DISTRICT LOMBARDI 200 S BROADWAY GREEN BAY WI 54303-1516			
DISTRICT	3039 WEST POINT RD	6H-1191-2-1	15.1000	0.0000
12	LOT 2 OF 46 CSM 155 BNG PRT OF LOT 7 SEC 31 T24N R20E CAROL J HAUSER 3039 WEST POINT RD GREEN BAY WI 54313-5441			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2903 WEST POINT RD	6H-1216-1	5.0000	0.0000
12	PRTS OF THE NW1/4 NE1/4 & PRT OF LOT 1 OF 53 CSM 65 BNG PRT OF LOT 1 ALL IN SEC 31 T24N R20E DESC IN 2721236			
	GREEN BAY AREA PUBLIC SCHOOL DISTRICT LOMBARDI GREEN BAY AREA SCHOOL DISTRICT 200 S BROADWAY GREEN BAY WI 54303			
DISTRICT	2991 WEST POINT RD	6H-1216-5	0.0000	0.0000
12	LOT 1 OF 51 CSM 170 BNG PRT OF LOT 5 & PRT OF NW1/4 NE1/4 SEC 31 T24N R20E			
	BRENDA L BRUNETTE, ETAL BRENDA BRUNETTE & ELLEN OLMSTED 2991 WEST POINT RD GREEN BAY WI 54313-5454			
DISTRICT	1970 SOUTH POINT RD	6H-1218	20.3000	0.0000
12	SE1/4 NE1/4 SEC 31 T24N R20E EX PRT DESC IN 371 D 278 & EX RD			
	GREEN BAY CITY OF CITY OF GREEN BAY-CLERK 100 N JEFFERSON ST GREEN BAY WI 54301-5006			
DISTRICT	1900 SOUTH POINT RD	6H-1218-A	34.7000	0.0000
12	PRT OF SE1/4 NE1/4 SEC 31 T24N R20E AS DESC IN 371 D 278 EX RD			
	GREEN BAY CITY OF HE NIS RA PARK CITY OF GREEN BAY-CLERK 100 N JEFFERSON ST GREEN BAY WI 54301-5006			
DISTRICT	2625 WEST POINT RD	6H-1225-1	24.9000	0.0000
12	ELY 132 FT OF WLY 660 FT OF NLY 330 FT OF LOT 5 S32 T24N R20E EX PRT SOLD TO CI TY AS DESC IN 683 R 152 BCR EX ST			
	RICHARD & SHARON DESTAERCKE			
	2627 W POINT RD GREEN BAY WI 54304-1343			
DISTRICT	2641 WEST POINT RD	6H-1225-10	35.5000	0.0000
12	THAT PART OF GOV'T LOT 5 SEC 32 T24N R20E AS DESC IN J13849-44			
	BARBARA A GRETZINGER			
	3107 DEVROY LN GREEN BAY WI 54313-4218			
DISTRICT	2615 WEST POINT RD	6H-1225-11	10.0000	0.0000
12	PCL 1 OF 5 CSM 105 BNG PRT OF LOT 5 SEC 32 T24N R20E			
	BENJAMIN L & PAULA H VANDENHEUVEL			
	2617 W POINT RD GREEN BAY WI 54304-1343			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2633 WEST POINT RD	6H-1225-2	15.0000	0.0000
12	ELY 132 FT OF WLY 528 FT OF NLY 330 FT OF LOT 5 SEC 32 T24N R20E EX 681 R 15 EX ST CALEB & JANEL K VIZINA 2633 W POINT RD GREEN BAY WI 54304			
DISTRICT	2663 WEST POINT RD	6H-1225-3	10.1000	0.0000
12	LOT B OF 1 CSM 457 S32 T24N R20E EX PRT SOLD TO CITY AS DESC IN 683 R 437 BCR KARL P & HANNAH E HENSELIN 330 BROADVIEW DR GREEN BAY WI 54301			
DISTRICT	2655 WEST POINT RD	6H-1225-3-A	4.9000	0.0000
12	PARCEL A OF 1 CSM 457 BNG PRT OF LOT 5 S32 T24N R20E EX 683 R 437 SOLD TO CITY DONALD G & NANCY L GUETSCHOW 2655 WEST POINT RD GREEN BAY WI 54304-1343			
DISTRICT	2667 WEST POINT RD	6H-1225-3-B	19.4000	0.0000
12	PCL "C" OF 1 CSM 457 SEC 32 T24N R20E EX PRT SOLD TO CITY AS DESC IN 683 R 437 B CR DENNIS M & DENISE E OHEARN DENNIS & DENISE O HEARN 2667 WEST POINT RD GREEN BAY WI 54304-1343			
DISTRICT	2683 WEST POINT RD	6H-1226-3	10.0000	0.0000
12	LOT 2 OF 27 CSM 212 BNG PRT OF LOT 6 SEC 32 T24N R20E CHURCH OF CHRIST 2683 W POINT RD GREEN BAY WI 54304-1343			
DISTRICT	2707 WEST POINT RD	6H-1227	2.5000	0.0000
12	LOT 2 VOL 7 CSM PAGE 435 KIM M VIDUSKI 2707 WEST POINT RD GREEN BAY WI 54304-1345			
DISTRICT	2715 WEST POINT RD	6H-1227-1	22.7000	0.0000
12	LOT 1 OF 7 CSM 435 BNG PART OF LOT 7 NW1/4 NW1/4 SEC 32 T24N R20E KIRK M LATUS 1425 PONDEROSA AVE GREEN BAY WI 54313			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2785 WEST POINT RD	6H-1227-10	13.3000	0.0000
12	PARCEL A IN VOL 4 CSM PAGE 5 BNG PRT OF S32 T24N R20E PETER T & MARSHA M DEBEUKELAR 2785 WEST POINT RD GREEN BAY WI 54304-1345			
DISTRICT	2775 WEST POINT RD	6H-1227-11	14.4000	0.0000
12	PARCEL B IN 4 CSM 5 BNG PAR T OF S32 T24N R20E STEVEN J HARVEY 2775 WEST POINT RD GREEN BAY WI 54304-1345			
DISTRICT	2767 WEST POINT RD	6H-1227-12	2.1000	0.0000
12	PARCEL C IN VOL 4 CSM 5 BNG PRT OF S32 T24N R20E GARY A TREMBLE 2769 W POINT RD GREEN BAY WI 54304			
DISTRICT	2763 WEST POINT RD	6H-1227-13	4.0000	0.0000
12	PARCEL D IN VOL 4 CSM 5 BNG PRT OF S32 T24N R20E SUSAN A & JEFFREY D BRANDT 2765 W POINT RD GREEN BAY WI 54304-1345			
DISTRICT	2703 WEST POINT RD	6H-1227-16	24.7000	0.0000
12	LOT 3 VOL 7 CSM PAGE 435 MAP 1843 IN 917932 STACI RUBENZER 2703 W POINT RD GREEN BAY WI 54304			
DISTRICT	2729 WEST POINT RD	6H-1227-3	24.9000	0.0000
12	PCL B IN 3 CSM 113 BNG PART OF LOT 7 SEC 32 T24N R20E DAVID J & BARBARA J DUFEK 2729 WEST POINT RD GREEN BAY WI 54304-1345			
DISTRICT	2753 WEST POINT RD	6H-1227-4	5.0000	0.0000
12	W 75 FT OF E 273 FT OF N 300 FT OF LOT 8 S32 T24N R20E & W 10 FT OF PCL A IN 1 CSM 191 BNG PRT OF SAID LOT 8 EX ST KEITH A CARTIER 2753 WEST POINT RD GREEN BAY WI 54304-1345			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2735 WEST POINT RD	6H-1227-7	15.0000	0.0000
12	PCL A IN 3 CSM 113 BNG PART OF LOTS 7 & 8 SEC 32 T24N R20E NATHAN A & MARY A CARLSON 2735 WEST POINT RD GREEN BAY WI 54304-1345			
DISTRICT	2031 PACKERLAND DR	6H-1247-9	0.0000	0.0000
12	LOT 1 OF 7 CSM 13 BNG PRT OF LOT 20 SEC 32 T24N R20E AI YU ZHENG 1017 MAIN AV DE PERE WI 54115			
DISTRICT	2090 PACKERLAND DR	6H-1265	30.1000	0.0000
12	S 20 AC NE1/4 SW1/4 SEC 32 T24N R20E EX W 3.25 AC & EX 75J171-3 FOR ST & EX 29 CSM 262 & EX J22605-20 & EX 1878775 DAVID A KUBIAK 765 LAWRENCE DR DE PERE WI 54115			
DISTRICT	2060 PACKERLAND DR	6H-1265-1	14.8000	0.0000
12	LOT 1 OF 29 CSM 262 AS CORRECTED IN J21850-45 BNG PART OF NE1/4 SW1/4 SEC 32 T24N R20E & PRT DESC IN 1878775 KUBIAK DAVID A & CONSTANCE A REVOCABLE TRUST DAVID A & CONSTANCE A KUBIAK 2060 PACKERLAND DR GREEN BAY WI 54304			
DISTRICT	1820 PACKERLAND DR	6H-1545	0.0000	0.0000
12	MARTOS OPENWOOD ACRES LOT 1 FRANK J & JEAN M R PRITZL 1820 PACKERLAND DR GREEN BAY WI 54304-1318			
DISTRICT	2786 WEST POINT RD	6H-1616	10.5000	0.0000
12	MEACHAMS CRESTWOOD SUBD LOT 5 & LOT 6 EX ELY 52 FT JAMES M & LAURA J FAIRBAIRN 2786 WEST POINT RD GREEN BAY WI 54304-1346			
DISTRICT	2780 WEST POINT RD	6H-1618	10.1000	0.0000
12	MEACHAMS CRESTWOOD SUBDIVIS ION LOT 7 EX ELY 25 FT & E 52 FT OF LOT 6 DANIEL HESLIP 2780 WEST POINT RD GREEN BAY WI 54304-1346			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2772 WEST POINT RD	6H-1619	45.0000	0.0000
12	MEACHAMS CRESTWOOD SUBDIVISION LOT 8 & ELY 25 FT OF LOT 7 BETH & KENNETH E TRITT 2772 W POINT RD GREEN BAY WI 54034			
DISTRICT	2452 WEST POINT RD	6H-1681	40.3000	0.0000
12	LOT 1 OF 13 CSM 337 BNG PRT OF LOT 6 BEAVER DAM CREEK SUBD EX PRT OF LOT 1 DESC IN J12255-35 THERESA V DENNY 2452 WEST POINT RD GREEN BAY WI 54304-1443			
DISTRICT	1440 HOBART DR	6H-1681-1	32.1000	0.0000
12	LOT 2 OF 13 CSM 337 BNG PRT OF LOT 6 BEAVER DAM CREEK SUBD & PART OF LOT 1 DESC IN J12255-35 THOMAS M & DIANNE J PAPLHAM 1440 HOBART DR GREEN BAY WI 54304-1416			
DISTRICT	2458 WEST POINT RD	6H-1682	34.3000	0.0000
12	BEAVER-DAM CREEK SUBD LOT 7 & THE ELY 5 FT OF LOT 8 LINDA L K & JOHN A VOGEL 415 CROOKED STICK CT ONEIDA WI 54155			
DISTRICT	2468 WEST POINT RD	6H-1683	34.2000	0.0000
12	BEAVER-DAM CREEK SUBD LOT 8 EX ELY 5 FT THOMAS L & NANCY R DUDEK 2468 WEST POINT RD GREEN BAY WI 54304-1443			
DISTRICT	300 PACKERLAND DR	6H-1737	35.6000	0.0000
12	LOT 2 OF 11 CSM 61 BNG PRT OF LOT 34 1ST ADD TO PACKER LAND SUBD AND OF OUTLOT 1 OF 3 CSM 291 & THAT PRT OF LOT 1 OF 11 CSM 61 AS DESC IN J8896-3 UNITED STATES POSTAL SERVICE 300 PACKERLAND DR GREEN BAY WI 54303-4816			
DISTRICT	2608 FORESTVILLE DR	6H-1775	5.2000	0.0000
12	ROCA HEIGHTS SUBD LOT 10 DHG PROPERTIES, LLC 2426 MORNING STAR TR GREEN BAY WI 54302			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2605 FORESTVILLE DR	6H-1783	0.0000	0.0000
12	ROCA HEIGHTS SUBD LOT 18 HOFFMAN JOHN F REVOCABLE TRUST JOHN F HOFFMAN 2605 FORESTVILLE DR GREEN BAY WI 54304			
DISTRICT	1906 PACKERLAND DR	6H-1980	0.0000	0.0000
12	SLEEPY HOLLOW SUBD LOT 5 BL K 4 JENNIFER H & DAVID E DECLEENE 1401 AVONDALE DR GREEN BAY WI 54313-5903			
DISTRICT	2610 WOODRIDGE LN	6H-1981	0.0000	0.0000
12	SLEEPY HOLLOW SUBD LOT 6 BLK 4 JESSE A STEENPORT 2610 WOODRIDGE LN GREEN BAY WI 54304-1627			
DISTRICT	2605 HE-NIS-RA LN	6H-2137	0.0000	0.0000
12	ROCA HEIGHTS SUB 1ST ADD LO T 35 SHERRY L & BRACK W GILLESPIE 2884 SCHOOL LN GREEN BAY WI 54313-8302			
DISTRICT	1616 PACKERLAND DR	6H-2138	5.3000	0.0000
12	ROCA HEIGHTS SUBD 1ST ADDN LOT 36 MADISON P DEMEUSE 1616 PACKERLAND DR GREEN BAY WI 54304			
DISTRICT	1507 SOUTH POINT RD	6H-2399	27.3000	0.0000
12	LOMBARDI SUBDIVISION LOT 1 EX 6 CSM 47 KRISTIN M & KYLE F & KYLE F BROOKS 1507 S POINT RD GREEN BAY WI 54313			
DISTRICT	2791 WEST POINT RD	6H-2400	15.2000	0.0000
12	LOMBARDI SUBDIVISION LOT 2 EXC VOL 6 CSM PAGE 47 LEROY J BEERNTSEN, ETAL 2791 WEST POINT RD GREEN BAY WI 54304-1345			
DISTRICT	2787 WEST POINT RD	6H-2401	15.1000	0.0000
12	LOMBARDI SUBDIVISION LOT 3 TRAVIS ENTERPRISES REVOCABLE LIVING TRUST 3740 COURIER RD GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1601 SOUTH POINT RD	6H-2402	5.0000	0.0000
12	LOMBARDI SUBDIVISION LOT 4 EXC VOL 6 CSM PAGE 47 NIMRA R & WILLIAM W SWEETMAN 1601 SOUTH POINT RD GREEN BAY WI 54313-5419			
DISTRICT	1511 SOUTH POINT RD	6H-2403-1	20.0000	0.0000
12	LOT 1 VOL 6 CSM PAGE 47 JONATHAN D & NICOLE K E SCHWEIGER 4539 CROOKED CREEK LN ONEIDA WI 54155			
DISTRICT	2020 PACKERLAND DR	6H-2473	4.9000	0.0000
12	VISTA GRANDE LOT 5 EVA M & THOMAS G KRUEGER 2020 PACKERLAND DR GREEN BAY WI 54304-1910			
DISTRICT	2014 PACKERLAND DR	6H-2474	4.7000	0.0000
12	VISTA GRANDE LOT 6 ASHLEY L SIXT 2014 PACKERLAND DR GREEN BAY WI 54304-1910			
DISTRICT	2069 PACKERLAND DR	6H-2707	9.3000	0.0000
12	ROBERT HALL PLAT LOT 4 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	2596 PARKWOOD DR	6H-2710	0.0000	0.0000
12	ROBERT HALL PLAT LOT 7 RANDALL J & MARLA MONFORT 11395 MINK RIVER RD ELLISON BAY WI 54210			
DISTRICT	1266 LA COUNT RD	6H-2753	5.4000	5.4000
12	THE DUNES LOT 43 DDRVB LLC 5853 TIMBER HAVEN DR LITTLE SUAMICO WI 54141			
DISTRICT	1304 LA COUNT RD	6H-2754	9.2000	0.0000
12	THE DUNES LOT 44 MICHAEL R & KIMBERLY A ZEGERS 2031 PARKWOOD CT GREEN BAY WI 54304			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1318 LA COUNT RD	6H-2766	15.0000	10.0000
12	THE DUNES LOT 56 SETH GREGOR 496 CREEK VIEW RD CENTERVILLE UT 84014			
DISTRICT	1328 LA COUNT RD	6H-2767	41.0000	9.8000
12	THE DUNES LOT 57 & ELY 4 FT OF NLY 77.5 FT OF LOT 58 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1370 LA COUNT RD	6H-2771	10.6000	0.0000
12	THE DUNES LOT 61 & ELY 4 FT OF SLY 77.5 FT OF LOT 59 ERIC J FUSS 1317 ELIZA ST GREEN BAY WI 54301			
DISTRICT	1400 LA COUNT RD	6H-2772	20.5000	4.9000
12	THE DUNES LOT 62 EASY STREET INVESTMENTS LLC 730 MAYWOOD AV GREEN BAY WI 54303			
DISTRICT	1410 LA COUNT RD	6H-2776	38.3000	18.5000
12	THE DUNES LOT 66 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1426 LA COUNT RD	6H-2777	16.1000	0.0000
12	THE DUNES LOT 67 RUSSELL A STOEHR PO BOX 110 GRESHAM WI 54128-0110			
DISTRICT	3076 WEST POINT RD	6H-2810	16.1000	0.0000
12	THE DUNES LOT 100 JOHN ALFRED & KRISTINE GERETTE GARDINER 3076 WEST POINT RD GREEN BAY WI 54313-5442			
DISTRICT	3064 WEST POINT RD	6H-2812	5.5000	0.0000
12	THE DUNES LOT 102 APPLETON TODD J & LORI A REVOCABLE TRUST TODD & LORI APPLETON 2850 CASTLEBAR CT GREEN BAY WI 54313-4115			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	3050 WEST POINT RD	6H-2814	5.0000	5.0000
12	THE DUNES LOT 104 HEATHER M CORNELIUS 3050 WEST POINT RD GREEN BAY WI 54313			
DISTRICT	3044 WEST POINT RD	6H-2815	10.0000	10.0000
12	THE DUNES LOT 105 MARK MUCHOWSKI 989 LADURON DR MISHICOT WI 54228			
DISTRICT	3040 WEST POINT RD	6H-2816	4.7000	4.7000
12	THE DUNES LOT 106 VIRGIL A BRUSKY 3040 WEST POINT RD GREEN BAY WI 54313-5442			
DISTRICT	3034 WEST POINT RD	6H-2817	17.2000	3.5000
12	THE DUNES LOT 107 MARGARET M & CRAIG F THIELKE 3034 WEST POINT RD GREEN BAY WI 54313-5442			
DISTRICT	3028 WEST POINT RD	6H-2818	8.7000	4.9000
12	THE DUNES LOT 108 CHAD E & PAMELA A ROJAS 3028 WEST POINT RD GREEN BAY WI 54313-5442			
DISTRICT	3020 WEST POINT RD	6H-2819	13.2000	5.0000
12	THE DUNES LOT 109 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	3016 WEST POINT RD	6H-2820	23.3000	15.1000
12	THE DUNES LOT 110 TIMOTHY R LAMBERT 3016 WEST POINT RD GREEN BAY WI 54313-5442			
DISTRICT	1438 LA COUNT RD	6H-2821	26.1000	26.1000
12	THE DUNES LOT 111 FARA T & GIOVANNI SOLLENA 2358 CRYSTAL SPRINGS CT GREEN BAY WI 54311			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2968 WEST POINT RD	6H-2860-1	2.5000	2.5000
12	WEST POINT ROAD CONDOMINIUM #1 UNIT B TOGETHER W/ UNDIVIDED INTEREST IN COMMON ELEMENTS ETC AS DESC IN J9626-8 JOAN M ILES 2968 WEST POINT RD GREEN BAY WI 54313-5453			
DISTRICT	2962 WEST POINT RD	6H-2861	17.7000	7.5000
12	THE SANDS LOT 40 SHERRY M SCHMIDT 2101 W GOOD HOPE RD UNIT 24 GLENDALE WI 53209			
DISTRICT	2956 WEST POINT RD	6H-2862	23.4000	10.1000
12	THE SANDS LOT 41 KASTER M J FREEZE LTD PARTNERSHIP M J KASTER FREEZE LIMITED PARTNERSHIP N9500 POTTER RD SUMMIT LAKE WI 54485-9702			
DISTRICT	2944 WEST POINT RD	6H-2864	5.2000	0.0000
12	THE SANDS LOT 43 JP III PROPERTIES AND INVESTMENTS LLC 2963 LUMBER LN GREEN BAY WI 54313			
DISTRICT	2916 TRADEWINDS TRL	6H-2895	5.0000	5.0000
12	THE SANDS LOT 74 BETH B & DENNIS J CHRISTENSEN 2916 TRADEWINDS TRL GREEN BAY WI 54313-1431			
DISTRICT	2974 WEST POINT RD	6H-2905	16.0000	10.0000
12	THE CENTRAL DUNES LOT 1 MICHAEL G BEISE, ETAL MICHAEL G BEISE & KIMBERLY J KNUDTSON 2788 YORKTOWN DR GREEN BAY WI 54304			
DISTRICT	2992-2994 WEST POINT RD	6H-2908	17.9000	17.9000
12	THE CENTRAL DUNES LOT 4 THOMAS D HEIMAN, ETAL MEGAN M O CONNOR HEIMAN & THOMAS D HEIMAN 2037 RUSH CT DE PERE WI 54115-8928			
DISTRICT	1407 LA COUNT RD	6H-2919	41.0400	0.0000
12	LOT 3 OF 11 CSM 251 BNG PRT OF LOT 15 CENTRAL DUNES JOSEPH G & KIM L HAWORTH 1407 LA COUNT RD GREEN BAY WI 54313-1351			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2997 CARAVAN CT	6H-2920	10.0000	10.0000
12	LOT 1 OF 11 CSM 251 BNG PRT LOT 16 CENTRAL DUNES KEVIN E & PATRICIA L BEHNKE 2737 DREAM LAKE RD DE PERE WI 54115-9302			
DISTRICT	1401 LA COUNT RD	6H-2920-1	13.0000	0.0000
12	LOT 2 OF 11 CSM 251 MAP 2440 IN 984750 BNG PRT OF LOT 16 CENTRAL DUNES DAVID G GUZMAN 1401 LA COUNT RD GREEN BAY WI 54313			
DISTRICT	1329 LA COUNT RD	6H-2928	19.9000	14.5000
12	LOT 1 OF 11 CSM 247 BNG PRT OF LOT 24 CENTRAL DUNES USA IN TRUST FOR ONEIDA TRIBE OF INDIANS OF WI ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1331 LA COUNT RD	6H-2928-1	5.1000	5.1000
12	LOT 2 OF 11 CSM 247 BNG PRT OF LOT 24 CENTRAL DUNES USA IN TRUST FOR ONEIDA TRIBE OF INDIANS OF WI ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1317 LA COUNT RD	6H-2929	5.0000	5.0000
12	LOT 1 OF 11 CSM 185 BNG PRT OF LOT 25 CENTRAL DUNES ELIZABETH L HEISER 1317 LA COUNT RD GREEN BAY WI 54313-1350			
DISTRICT	1305 LA COUNT RD	6H-2938	5.0000	0.0000
12	THE CENTRAL DUNES LOT 34 LINDA A & KENNETH P BINSFELD 2258 MIDWAY RD DE PERE WI 54115			
DISTRICT	1261 LA COUNT RD	6H-2939	10.0000	10.0000
12	THE CENTRAL DUNES LOT 35 CRAIG E GUSSERT 3049 LINEVILLE RD GREEN BAY WI 54313-7205			
DISTRICT	1500 KALAHARI DR	6H-3232	0.0000	0.0000
12	DESERT TRAILS LOT 57 EX S 5 FT JOHN G & TONYA M WICKESBERG 608 COUNTRY BREEZE LN BLACK CREEK WI 54106			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2975 WEST POINT RD	6H-3233	0.0000	0.0000
12	DESERT TRAILS LOT 58 RICKERT PROPERTIES V LLC 111 E MOON VALLEY DR PHOENIX AZ 85022			
DISTRICT	2965 WEST POINT RD	6H-3234	20.6000	0.0000
12	DESERT TRAILS LOT 59 JAMES J & MICHELLE R DEGRAVE W12413 EAGLE RD CRIVITZ WI 54114			
DISTRICT	2957 WEST POINT RD	6H-3235	18.5000	0.0000
12	DESERT TRAILS LOT 60 JACOB M EBERHARDT 2957 W POINT RD GREEN BAY WI 54313			
DISTRICT	1502 DANCING DUNES DR	6H-3238	5.3000	0.0000
12	DESERT TRAILS LOT 63 KIMBERLY A & MICHAEL R ZEGERS 2031 PARKWOOD CT GREEN BAY WI 54304			
DISTRICT	2100 PACKERLAND DR	6H-3376	0.0000	0.0000
12	POPLAR SPRINGS LOT 6 ERICKSEN RUTH INTER VIVOS TRUST GARY HANSEN TRUSTEE 4433 COUNTRY AIRE CT ONEIDA WI 54155-9266			
DISTRICT	2610 POPLAR SPRINGS CIR	6H-3378	6.2000	6.2000
12	POPLAR SPRINGS LOT 8 GREGORY M & CHRISTOPHER F KOONCE 2610 POPLAR SPRINGS CIR GREEN BAY WI 54304			
DISTRICT	2615 POPLAR SPRINGS CIR	6H-3388	5.0000	0.0000
12	POPLAR SPRINGS LOT 18 LAWRENCE & LINDA LAMERE 2615 POPLAR SPRINGS CIR GREEN BAY WI 54304-1816			
DISTRICT	2618 RED FERN LN	6H-3389	4.5000	0.0000
12	POPLAR SPRINGS LOT 19 HEATHER & AARON FAULKNER 809 STONE GABLES CT ONEIDA WI 54155			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2160 PACKERLAND DR	6H-3394	5.3000	0.0000
12	LOT 1 OF 52 CSM 170 BNG ALL OF LOTS 16-21 OF SPRINGCREST MANOR & BNG ALL OF LOTS 24-30 OF POPLAR SPRINGS BNG PRT OF GOVT LOTS 29 & 30 SEC32 T24N R20E BEAUTIFUL SAVIOR EVANGELICAL LUTHERAN CHURCH 2160 PACKERLAND DR GREEN BAY WI 54304-1934			
DISTRICT	2194 PACKERLAND DR	6H-3403	16.5000	5.1000
12	POPLAR SPRINGS LOT 33 DAVID P BLAGEC 2194 PACKERLAND DR GREEN BAY WI 54304-1932			
DISTRICT	2630 CORMIER RD	6H-3404	15.0000	6.1000
12	LOT 1 OF 11 CSM 81 BNG PRT OF LOT 34 PLAT OF POPLAR SPRINGS RONNIE V MURRAY 3607 S 123RD ST MILWAUKEE WI 53228			
DISTRICT	2193 PACKERLAND DR	6H-3405	15.8000	0.0000
12	LOT 1 OF 10 CSM 377 MAP 2332 IN 969685 BNG PRT OF LOT 35 POPLAR SPRINGS JOHN A & LINDA VOGEL 4156 CROOKED STICK CT ONEIDA WI 54155			
DISTRICT	2191 PACKERLAND DR	6H-3405-1	11.4000	0.0000
12	LOT 2 OF 10 CSM 377 MAP 2332 IN 969685 BNG PRT OF LOT 35 POPLAR SPRINGS LINDA & JOHN A VOGEL 4156 CROOKED STICK CT ONEIDA WI 54155			
DISTRICT	2187 PACKERLAND DR	6H-3406	5.0000	0.0000
12	LOT 1 OF 10 CSM 381 BNG PRT OF LOT 36 POPLAR SPRINGS JAY B WOLF 2187 PACKERLAND DR GREEN BAY WI 54304			
DISTRICT	2185 PACKERLAND DR	6H-3406-1	4.9000	0.0000
12	LOT 2 OF 10 CSM 381 BNG PRT OF LOT 36 POPLAR SPRINGS JAY B WOLF 2187 PACKERLAND DR GREEN BAY WI 54304			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2177 PACKERLAND DR	6H-3407	5.3000	5.3000
12	LOT 1 OF 10 CSM 335 MAP 2318 IN 968661 BNG PRT OF LOT 37 POPLAR SPRINGS KELLEY SUZANME BRADSHAW 2177 PACKERLAND DR GREEN BAY WI 54304			
DISTRICT	2179 PACKERLAND DR	6H-3407-1	11.0000	0.0000
12	LOT 2 OF 10 CSM 335 MAP 2318 IN 968661 BNG PRT OF LOT 37 POPLAR SPRINGS BRENT R HAACK 2179 PACKERLAND DR GREEN BAY WI 54304			
DISTRICT	2171 PACKERLAND DR	6H-3408	5.0000	0.0000
12	LOT 1 OF 11 CSM 69 MAP 2368 IN 974551 BNG PRT OF LOT 38 PLAT OF POPLAR SPRINGS CHRISTOPHER MARTIN 1130 PEARL ST LA JOLLA CA 92037			
DISTRICT	2173 PACKERLAND DR	6H-3408-1	4.9000	0.0000
12	LOT 2 OF 11 CSM 69 MAP 2368 IN 974551 BNG PRT OF LOT 38 PLAT OF POPLAR SPRINGS CHRISTOPHER MARTIN 1130 PEARL ST LA JOLLA CA 92037			
DISTRICT	2151 PACKERLAND DR	6H-3411	9.9000	5.0000
12	LOTS 1 & 2 OF 11 CSM 327 BNG PART OF LOT 41 POPLAR SPRINGS XIAO DONG, ETAL XIAO DONG 1328 HILLCREST HTS GREEN BAY WI 54313			
DISTRICT	2143 PACKERLAND DR	6H-3412	5.1000	0.0000
12	LOTS 1& 2 OF 11 CSM 331 BNG PRT OF LOT 42 PLAT OF POPLAR SPRINGS EDWARD & RHONDA SOMERS 531 GLEN ERIN DR HARTFORD WI 53027			
DISTRICT	2133 PACKERLAND DR	6H-3414	10.2000	0.0000
12	LOTS 1 & 2 OF 12 CSM 191 MAP 2575 IN 1006083 STELLA CYGAN HEYRMAN 3634 CROCUS DR DE PERE WI 54115			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2125 PACKERLAND DR	6H-3415	11.6000	0.0000
12	POPLAR SPRINGS LOT 45 COREY W DAVIS 4215 BROWN CTY LINE RD PULASKI WI 54162			
DISTRICT	2119 PACKERLAND DR	6H-3416	2.0000	2.0000
12	POPLAR SPRINGS LOT 46 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	2113 PACKERLAND DR	6H-3417	9.5000	4.0000
12	POPLAR SPRINGS LOT 47 JENNIFER H & DAVID E DECLEENE 1401 AVONDALE DR GREEN BAY WI 54313-5903			
DISTRICT	2597 PARKWOOD DR	6H-3418	0.0000	0.0000
12	POPLAR SPRINGS LOT 48 WE INVESTMENTS LLC 3099 S GOTHIC CT GREEN BAY WI 54313-4387			
DISTRICT	3071 WEST POINT RD	6H-3467	0.0000	0.0000
12	KING OF ARMS LOT 48 & VAC ST IN J13379-05 SAUNDRA M HALL 3071 WEST POINT RD GREEN BAY WI 54313-5441			
DISTRICT	3065 WEST POINT RD	6H-3468	5.1000	0.0000
12	KING OF ARMS LOT 49 & VAC ST IN J13379-05 BRUCE & CATHY RETZLAFF 3065 WEST POINT RD GREEN BAY WI 54313-5441			
DISTRICT	2994 SANDIA DR	6H-3609	15.0000	15.0000
12	COTTAGE GROVE WEST LOT 1 MATTHEW J MCDOWELL PO BOX 11473 GREEN BAY WI 54307			
DISTRICT	1105 LA COUNT RD	6H-3640	36.0000	14.9000
12	COTTAGE GROVE WEST 1ST ADDN LOT 9 NORTHERN COMFORT PROPERTY MANAGEMENT LLC W10050 LOUIS CT BLACKRIVER FALLS WI 54615			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	2995 SORENSON DR	6H-3641	22.7000	4.9000
12	COTTAGE GROVE WEST 1ST ADDN LOT 10 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1143 LA COUNT RD	6H-3642	22.8000	5.0000
12	COTTAGE GROVE WEST 1ST ADDN LOT 11 SHANE A COTTON 1145 LACOUNT RD GREEN BAY WI 54313-1346			
DISTRICT	2993 FLEETWOOD DR	6H-3643	10.5000	0.0000
12	COTTAGE GROVE WEST 1ST ADDN LOT 12 CRAIG & KELLI KINGHERMAN CRAIG/KELLI KING HERMAN 2993 FLEETWOOD DR GREEN BAY WI 54313-1378			
DISTRICT	1199 LA COUNT RD	6H-3644	21.7000	0.0000
12	COTTAGE GROVE WEST 1ST ADDN LOT 13 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1205 LA COUNT RD	6H-3645	17.1000	0.0000
12	COTTAGE GROVE WEST 1ST ADDN LOT 14 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	1213 LA COUNT RD	6H-3646	14.3000	7.8000
12	COTTAGE GROVE WEST 1ST ADDN LOT 15 TIMOTHY J BOEX 1213 LA COUNT RD GREEN BAY WI 54313-1347			
DISTRICT	1217 LA COUNT RD	6H-3647	38.7000	23.0000
12	COTTAGE GROVE WEST 1ST ADDN LOT 16 SKARDA TERRY J & SANDRA K LIVING TRUST TERRY J & SANDRA K SKARDA LIVING TRUST 1217 LA COUNT RD GREEN BAY WI 54313-1347			
DISTRICT	1225 LA COUNT RD	6H-3648	16.9000	4.9000
12	COTTAGE GROVE WEST 1ST ADDN LOT 17 KAY M & BRUCE C BREECHER 1225 LA COUNT RD GREEN BAY WI 54313-1347			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1229 LA COUNT RD	6H-3649	25.6000	0.0000
12	COTTAGE GROVE WEST 1ST ADDN LOT 18 RANDALL L DOXTATOR 1229 LA COUNT RD GREEN BAY WI 54313-1347			
DISTRICT	1106 LA COUNT RD	6H-3676	15.3000	4.7000
12	KAREN HEIGHTS LOT 1 JAMES N & KEVIN J DEMERATH 119 S JAMES ST KIMBERLY WI 54136			
DISTRICT	1112 LA COUNT RD	6H-3677	9.9000	5.3000
12	KAREN HEIGHTS LOT 2 JAMES S DAMOUR, ETAL JAMES S D AMOUR & DIANE M WETTSTEIN 1114 LA COUNT RD GREEN BAY WI 54313-1337			
DISTRICT	3006 SUMMER PL	6H-3678	5.3000	0.0000
12	KAREN HEIGHTS LOT 3 ANALISE M AMBORN 1120 LACOUNT RD GREEN BAY WI 54313			
DISTRICT	1132 LA COUNT RD	6H-3679	11.7000	0.0000
12	KAREN HEIGHTS LOT 4 MICHAEL W & AMY B VANRITE 1035 QUIET HARBOR CT SUAMICO WI 54173-8194			
DISTRICT	1140 LA COUNT RD	6H-3680	4.9000	0.0000
12	KAREN HEIGHTS LOT 5 KATHLEEN A BEYER 1140 LA COUNT RD GREEN BAY WI 54313-1336			
DISTRICT	1148 LA COUNT RD	6H-3681	15.3000	15.3000
12	KAREN HEIGHTS LOT 6 ILIANINIBETH ESPARZA 1148 LA COUNT RD GREEN BAY WI 54313			
DISTRICT	3007 ANGELINE CT	6H-3682	14.9000	10.0000
12	KAREN HEIGHTS LOT 7 REBECCA S LINDNER 3007 ANGELINE CT GREEN BAY WI 54313-1385			

	Location	Parcel ID	Linear Feet	Sidewalk Credit
DISTRICT	1208 LA COUNT RD	6H-3683	14.2000	10.0000
12	KAREN HEIGHTS LOT 8 CHRISTOPHER R MACCORMACK 1208 LA COUNT RD GREEN BAY WI 54313-1338			
DISTRICT	1214 LA COUNT RD	6H-3684	15.0000	15.0000
12	KAREN HEIGHTS LOT 9 TROY & YVONNE LEMEROND 1214 LA COUNT RD GREEN BAY WI 54313-1338			
DISTRICT	1222 LA COUNT RD	6H-3685	21.5000	15.9000
12	KAREN HEIGHTS LOT 10 DALE E & DAWN M HANNA LIVING TRUST 1222 LA COUNT RD GREEN BAY WI 54313			
DISTRICT	1230 LA COUNT RD	6H-3686	18.2000	7.0000
12	KAREN HEIGHTS LOT 11 DEAN D & SUSAN L DELVOYE 1230 LA COUNT RD GREEN BAY WI 54313-1338			
DISTRICT	1240 LA COUNT RD	6H-3687	5.0000	5.0000
12	KAREN HEIGHTS LOT 12 SHERRY M SCHMIDT 2101 W GOOD HOPE RD UNIT 214 GLENDALE WI 53209			
DISTRICT	3011 WEST POINT RD	6H-4155	5.0000	0.0000
12	DESERT SANDS LOT 1 ONEIDA TRIBE OF INDIANS OF WISCONSIN ONEIDA NATION PO BOX 365 ONEIDA WI 54155-0365			
DISTRICT	3007 WEST POINT RD	6H-4156	15.0000	0.0000
12	DESERT SANDS LOT 2 HARRISON RONALD F & CAROL J IRREVOCABLE TRUST CAROL HARRISON 3007 WEST POINT RD GREEN BAY WI 54313-5441			
	Project Total 12134		15569.9120	2474.1000

Adopted _____

Approved _____

Mayor

City Clerk

**Resolution Expressing Full Confidence
in the Administration of Green Bay's
August and November 2020 Elections**

March 16, 2021

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, in 2020, Green Bay faced pandemic conditions for the first time in 100 years, forcing City staff and the Common Council to reconsider all election processes and procedures and, for the health and safety of our citizens, adapt to federal and state health guidelines; and

WHEREAS, all of Green Bay's 2020 elections were administered by the City Clerk's office according to Wisconsin statutes; and

WHEREAS, the Clerk's staff has attested to having properly maintained control of all election facilities, technology, and ballots; and

WHEREAS, the Common Council, in May of 2020, formed the Ad Hoc Committee on Elections ("Committee") for the purpose of ensuring safe, fair, and legitimate elections during the pandemic; and

WHEREAS, the Committee, working with the Clerk's office, approved the purchase of voting technology, PPE for poll workers, funding for communication campaigns for early in-person absentee voting and absentee voting, and ballot drop boxes; and

WHEREAS, in June of 2020, the Clerk's staff, along with the clerk's staffs of Racine, Milwaukee, Madison, and Kenosha, prepared a template for a safe and fair election; and

WHEREAS, on July 21, 2020, this Council unanimously approved the "Wisconsin Safe Voting Plan" and acceptance of a grant from the Center for Tech and Civic Life (CTCL) in the amount of \$1.093 million; and

WHEREAS, on September 24, 2020, this Council unanimously approved acceptance of an additional grant from CTCL in the amount of \$522,200; and

WHEREAS, the Center for Tech and Civic Life stated that its funds "must be used exclusively for the public purpose of planning and operationalizing safe and secure election administration in the City of Green Bay in accordance with the Wisconsin Safe Voting Plan 2020"; and

WHEREAS, the Committee ensured that expenditures of CTCL grant funds were consistent with requirements from the Wisconsin Elections Commission as well as with CTCL's statement; and

WHEREAS, such expenditures of CTCL grant funds were also approved by this Council, paid per standard and customary City procedures by appropriate City staff, and have been made public; and

WHEREAS, City staff participated in security planning for the November election with the Green Bay Police Department, which included training related to securing polling locations and security training for poll workers; and

WHEREAS, allegations have been made, publicly calling into question the propriety of election administration in Green Bay following acceptance of the CTCL grant;

NOW, THEREFORE, BE IT RESOLVED, that the Common Council of the City of Green Bay proudly asserts that the August and November 2020 elections administered by the City of Green Bay were properly executed in an accurate, safe, and secure manner, and hereby rejects allegations to the contrary.

Adopted _____

Approved _____

Mayor

Clerk

Primary Goal: Inform eligible voters in the city of Green Bay of the process and options for registering and voting in the 2020 general election.

Media goal: Increase Awareness

Media KPI: Impressions

Benchmark
3,061,666

Tactics:

Online Display

Facebook/Instagram

Pinterest

Twitter

Media goal: Drive Interest

Media KPI: Click-Through Rate (CTR)

Tactics:

Online Display

Facebook/Instagram

Pinterest

Twitter





Key Insights

Facebook was the clear top performer when it came to engagement and interest. Eligible voters in this city appear to view Facebook as a reliable method of receiving helpful information.

Facebook's engagement rate and CTR were far higher than benchmarks and were the highest out of all tactics used.

Some social platforms required long/extensive processes to be verified to run election-related ads, leading to some of these ads starting later than planned.

A prime example is Facebook, which was only able to run for a little over a week, but had amazing engagement during the time that it ran. Twitter also got a slightly late start and ended up seeing far more engagement than expected.



Insight #1

Oct 16, 2020 - Nov 3, 2020

KPI Performance

Impressions
77,761

Link Clicks
2,305

CTR
2.96%

Engagements
2,675

Engagement Rate
3.44%

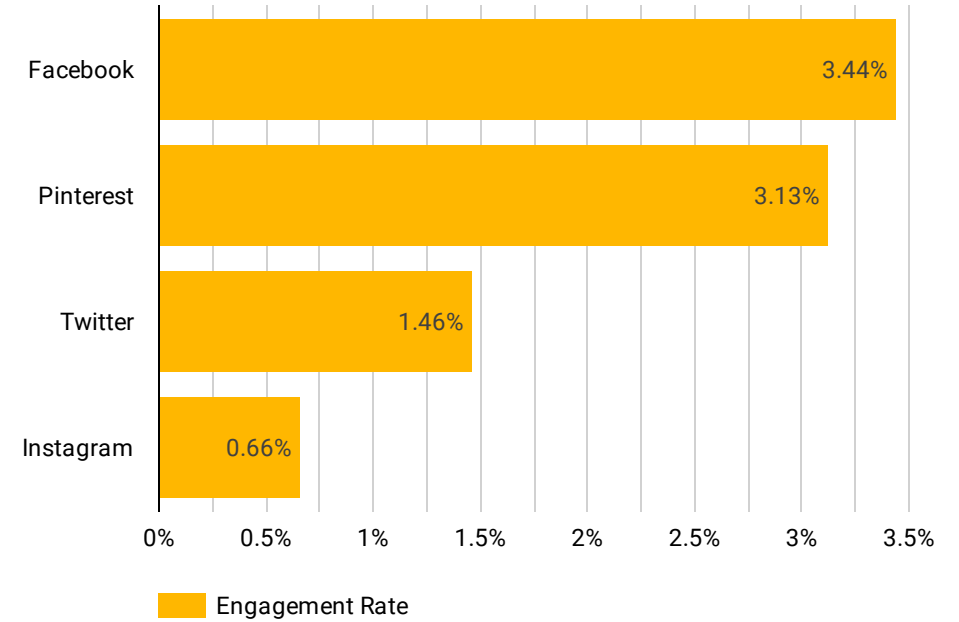
Insight #1:

Facebook was the clear top performer when it comes to engagement and interest. Eligible voters in this city appear to view Facebook as a reliable method of receiving helpful information.

Recommendation:

Utilize Facebook for future voting campaigns in this city.

Engagement Rate by Platform



Facebook Ad Performance

	Ad Name	Impressions	CTR ▾	Engagement Rate
1.	7493_Facebook_EligibleVoters_InFeed_PollingLocations	76,724	2.99%	3.46%
2.	7493_Facebook_EligibleVoters_InFeed_Safety	503	1.99%	2.78%
3.	7493_Facebook_EligibleVoters_InFeed_Register	206	0.49%	0.97%
4.	7493_Facebook_EligibleVoters_InFeed_DropBoxLocations	98	0%	4.08%
5.	7493_Facebook_EligibleVoters_InFeed_MakeAPlan	230	0%	0%

1 - 5 / 5 < >



Insight #2

Oct 16, 2020 - Nov 3, 2020

KPI Performance

Display Impressions
1,064,130

FB/IG Impressions
120,841

Pinterest Impressions
318,715

Twitter Impressions
170,897

Total Impressions
1,674,583

Insight #2:

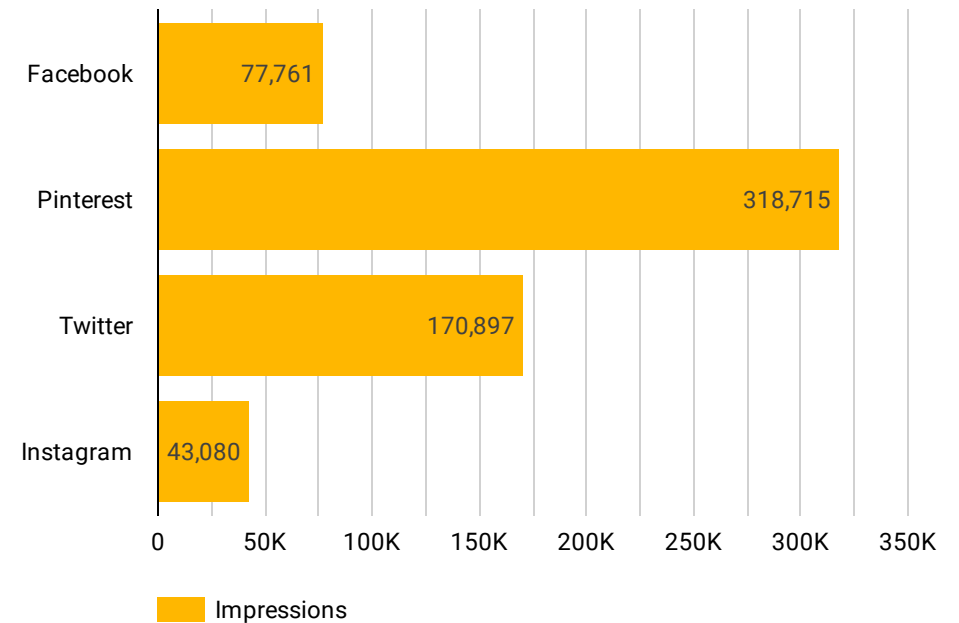
Some social platforms required long/extensive processes to be verified to run election-related ads, leading to some of these ads starting later than planned. A prime example is Facebook, which was only able to run for a little over a week, but had amazing engagement during the time that it ran.

Twitter also got a slightly late start and ended up seeing far more engagement than expected.

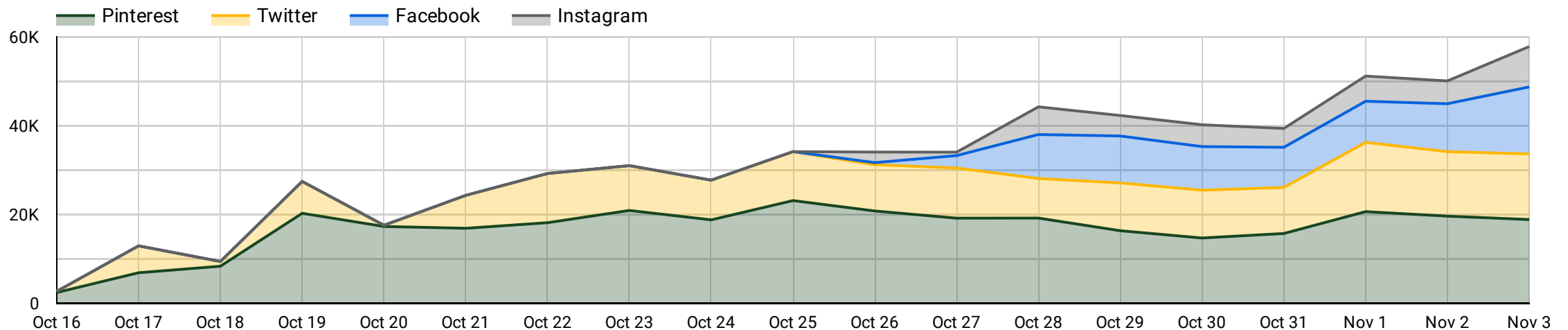
Recommendation:

If possible, future campaigns should enter the planning process sooner in order to allow enough time for social platforms to approve the advertiser. This will be important as these platforms continue to update and change their requirements during each election.

Impressions by Social Platform



Paid Social Impressions Over Time





Goal 1: Increase Awareness

Oct 16, 2020 - Nov 3, 2020

Impressions

Display
1,064,130

FB/IG
120,841

Pinterest
318,715

Twitter
170,897

Total Impressions
1,674,583

Online Display

This tactic was the large driver of awareness for this campaign as it was planned to be, drawing the largest number of impressions. The total number of impressions was lower than planned due to competition increasing dramatically right before the election.

Impressions
1,064,130

Facebook/Instagram

These tactics were able to reach about 87% of those aged 18+ in Green Bay, spreading large awareness about this voting messaging.

Impressions
120,841
Reach
48,976

Pinterest

Pinterest has a smaller audience than Facebook/Instagram, so it makes sense that its reach was less. However, it was still able to reach about 46% of those aged 18+, frequently serving the various messages of the campaign.

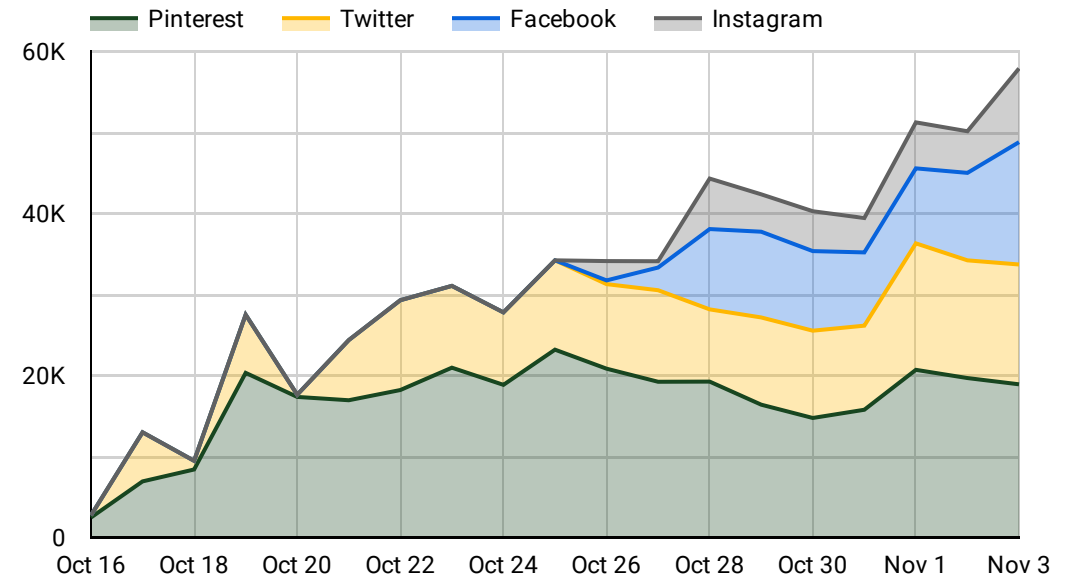
Impressions
318,715
Reach
26,189

Twitter

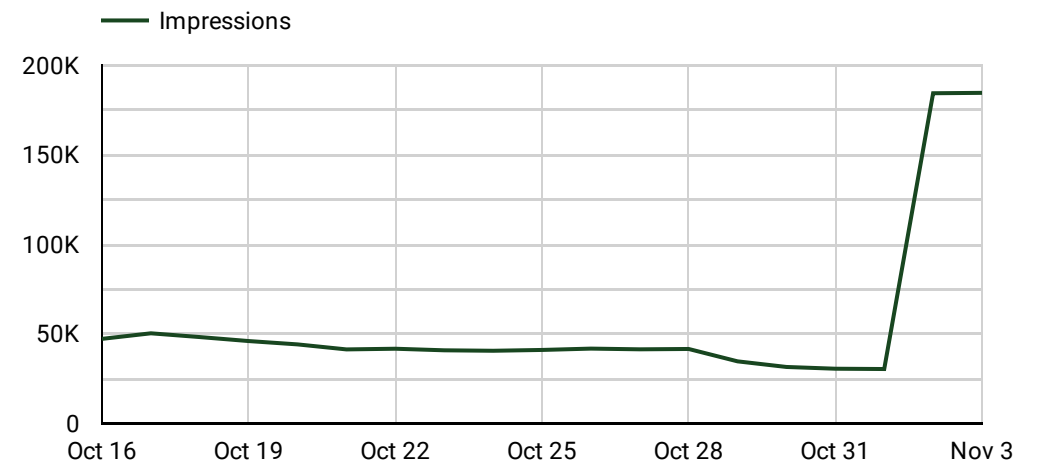
These ads were able to be served more times than Facebook and Instagram, helping aid in the effort to reach eligible voters in Green Bay.

Impressions
170,897

Paid Social Impressions Over Time



Online Display Impressions Over Time





Goal 2: Drive Interest

Oct 16, 2020 - Nov 3, 2020

Click-Through Rates

CTR - Display
0.06%

CTR - FB/IG
2.05%

CTR - Pinterest
0.28%

CTR - Twitter
0.48%

Overall CTR
0.29%

Online Display

Online display is an awareness tactic (and fulfilled that role well) that is expected to drive a low CTR like this. This tactic performed the role that it was meant to perform, with paid social taking the reins of driving people to the site.

Clicks
652
CTR
0.06%

Facebook/Instagram

Facebook in-feed ads performed phenomenally well, driving a CTR of 2.93% (far above the benchmark of 0.90%) along with an engagement rate of 3.44%. Instagram in-feed ads had a CTR of 0.36%, which was still slightly higher than expected.

Link Clicks
2,475
CTR
2.05%

Pinterest

In Pinterest the benchmark for click-through rate is 0.20%. This campaign was able to surpass that number, showing that users did want to learn more about election information in their city.

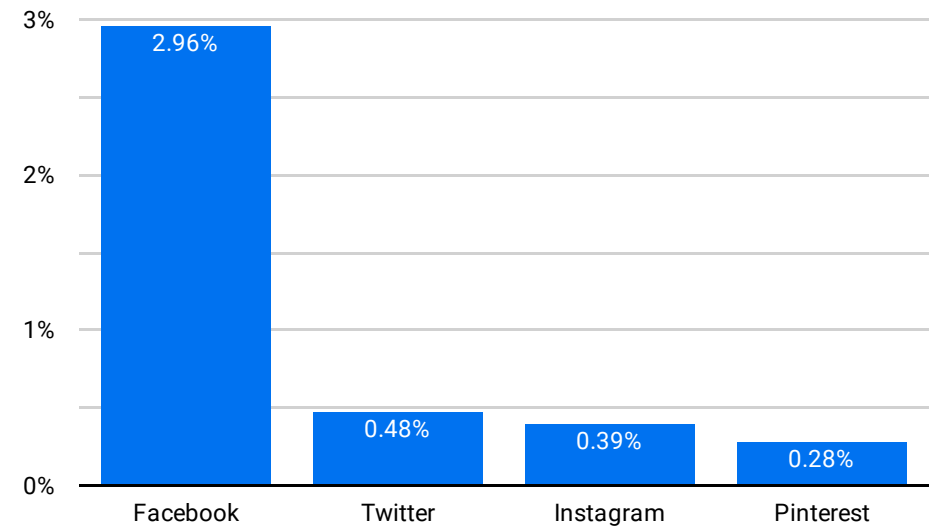
Link Clicks
892
CTR
0.28%

Twitter

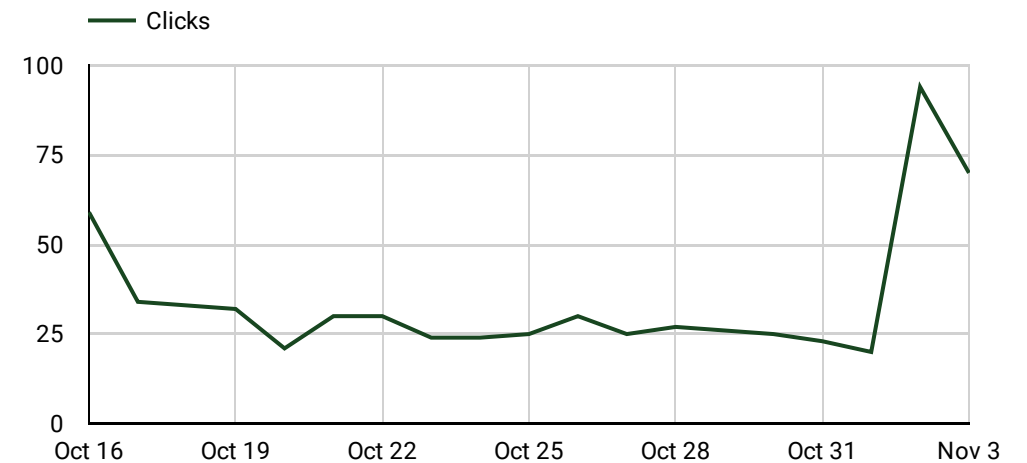
Twitter garnered the second-highest CTR out of all tactics, and was successful in relaying information that made eligible Green Bay voters want to learn more about what was happening with the election process.

Link Clicks
825
CTR
0.48%

Paid Social Click-Through Rates



Online Display Clicks Over Time





Future Recommendations

1. Utilize Facebook for future voting campaigns in this city.
2. If possible, future campaigns should enter the planning process sooner to allow enough time for social platforms to approve the advertiser. This will be important as these platforms continue to update and change their requirements during each election. Unfortunately, at this point it is unclear what ad restrictions will be in place when it comes to future campaigns, as platforms are changing these requirements with every election. Planning the campaign sooner will allow more time to handle whatever the platforms have put in place for that election.



Glossary

Term		Description
1.	CTR (Clickthrough Rate)	The rate at which users click on an ad after viewing
2.	CPC (Cost per Click)	The average amount spent in media to earn one click
3.	Conv. Rate	The rate at which users who visit the website complete the desired conversion action
4.	CPS/CPL	Cost per acquisition/cost per lead
5.	ROAS (Return on Ad Spend)	The average return per dollar spent in paid media
6.	VCR (Video Completion Rate)	The rate at which a video viewer watches a video ad to completion
7.	CPM	The average cost to serve 1,000 impressions
8.	Bounce Rate	The rate at which website visitors leave the site before completing any action such as scrolling, clicking to another page, or interacting with the page
9.	Eng. Rate	The rate at which users engage with an ad after viewing

Appendix: Campaign Background

Marketing & Communication Goal:

Inform voters in the city of Green Bay of the process and options for registering and voting in the 2020 general election.

Target Audience:

- All eligible voters in the city of Green Bay (18+ years old)

Timing:

- 10/16/2020 - 11/3/2020

- Originally, it was planned that messaging about counting absentee ballots would continue until 11/7. However, in messaging development the approved direction shifted away from counting ballots and to in-person voting safety. Due to this change, the campaign end date was adjusted to Election Day, as approved by the City of Green Bay.

Tactics:

- Online Display (Banner) Ads
- Paid Social
 - Facebook/Instagram In-Feed Ads
 - Pinterest Promoted Pins
 - Twitter Website Cards





Appendix: Online Display Summary

Oct 16, 2020 - Nov 3, 2020

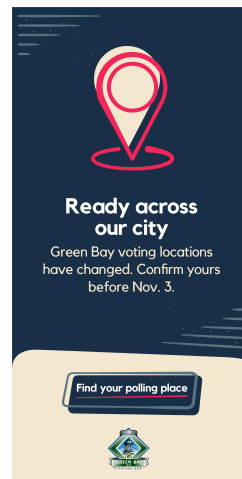
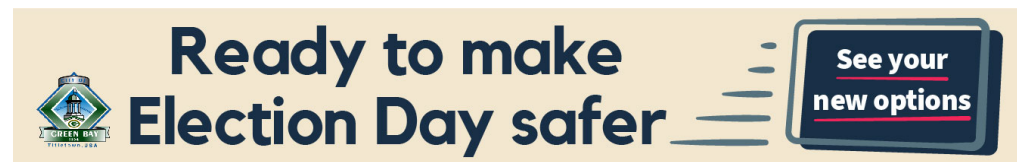
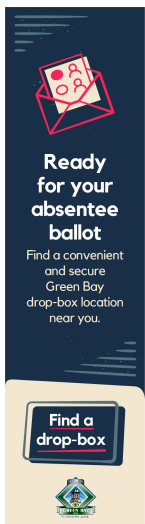
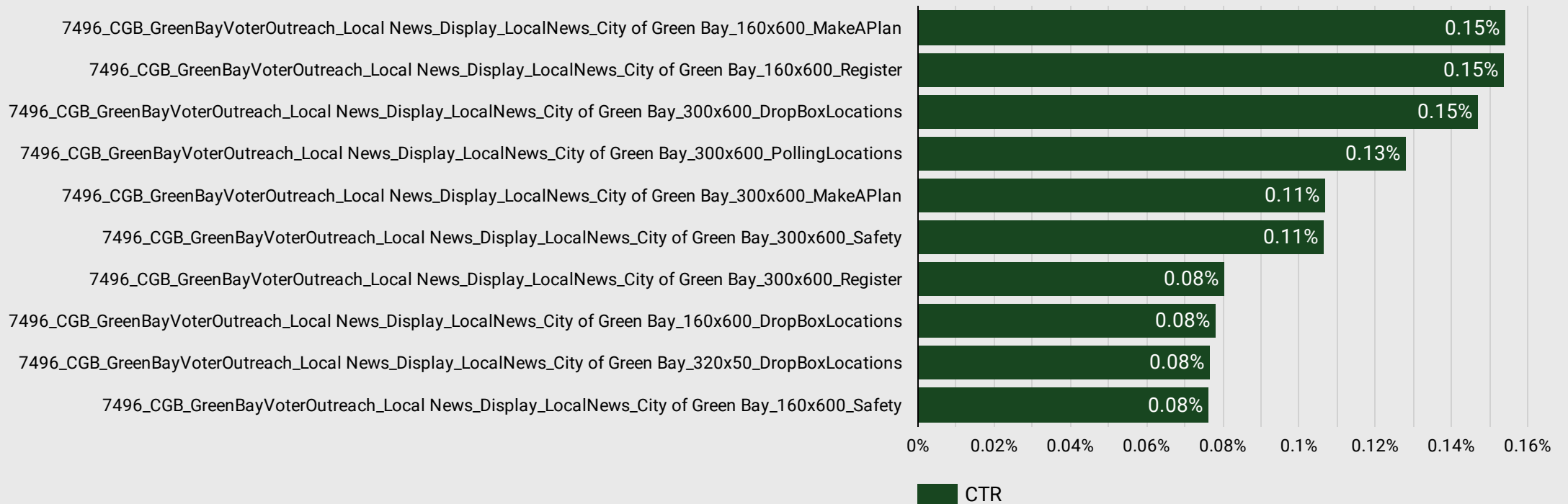
KPIs

Impressions
1,064,130

Clicks
652

CTR
0.06%

Creatives With Highest CTRs





Appendix: Facebook/Instagram Summary

Oct 16, 2020 - Nov 3, 2020

Impressions
120,841

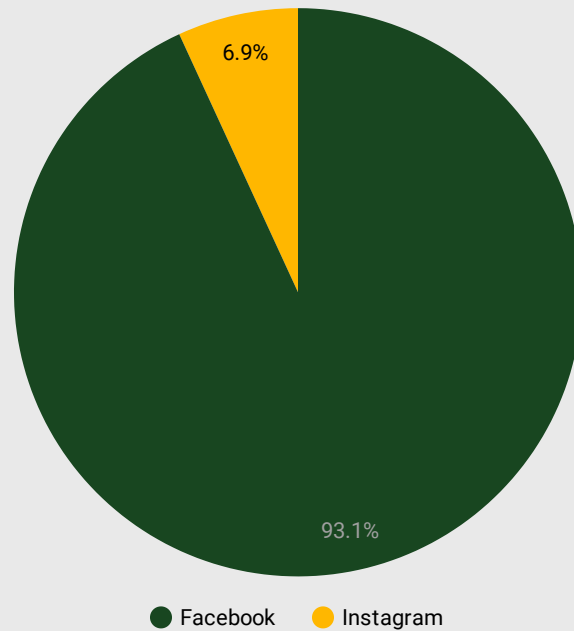
Facebook CTR
2.96%

Instagram CTR
0.39%

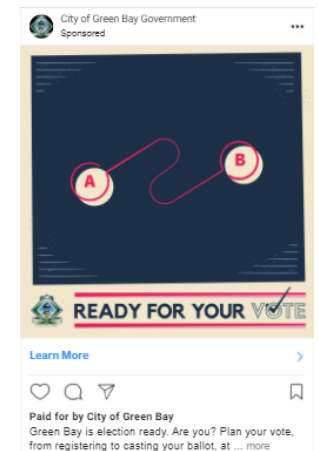
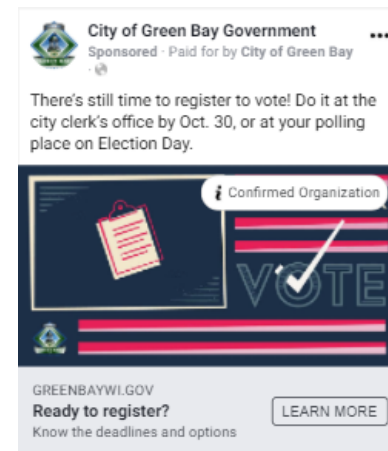
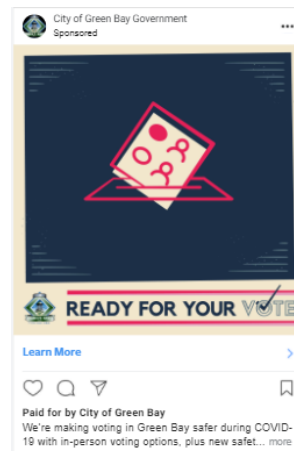
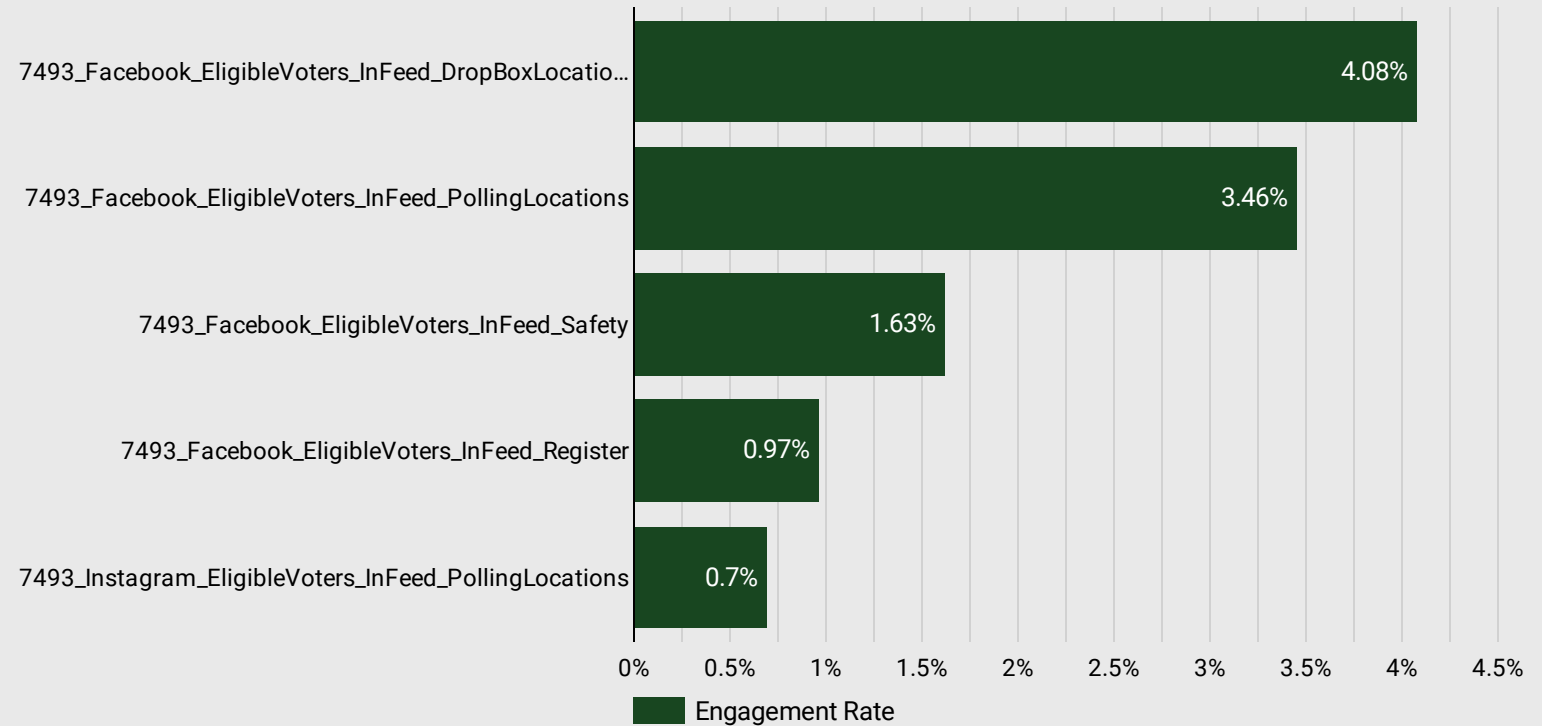
FB Engagement Rate
3.44%

IG Engagement Rate
0.66%

Clicks by Platform



Ads With Highest Engagement Rates





Appendix: Pinterest Summary

Oct 16, 2020 - Nov 3, 2020

Impressions
318,715

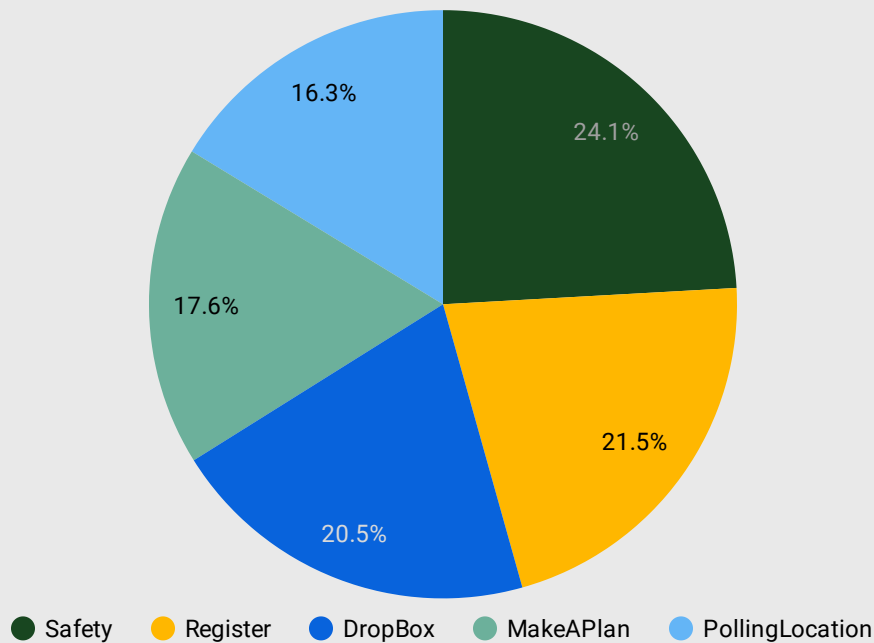
Link Clicks
892

CTR
0.28%

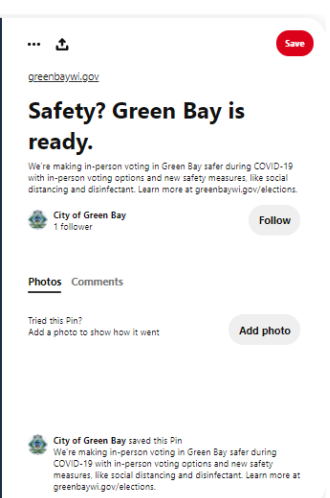
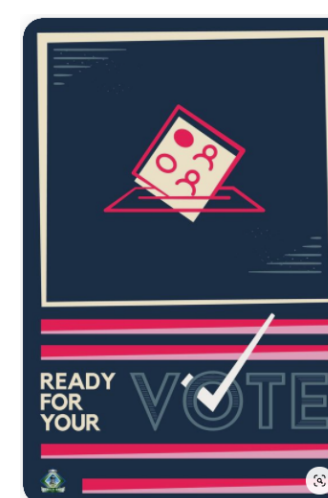
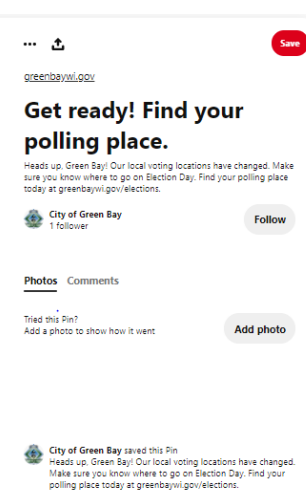
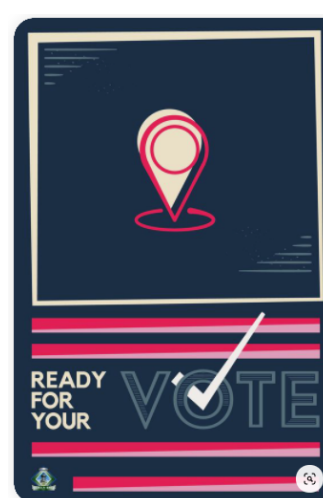
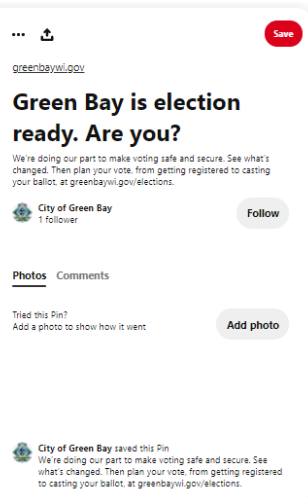
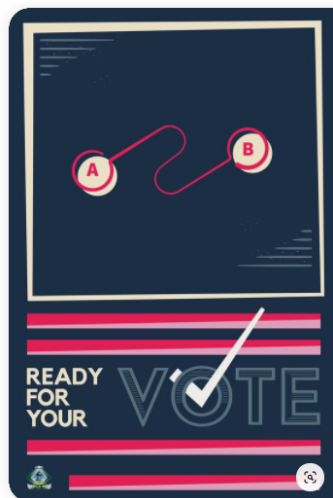
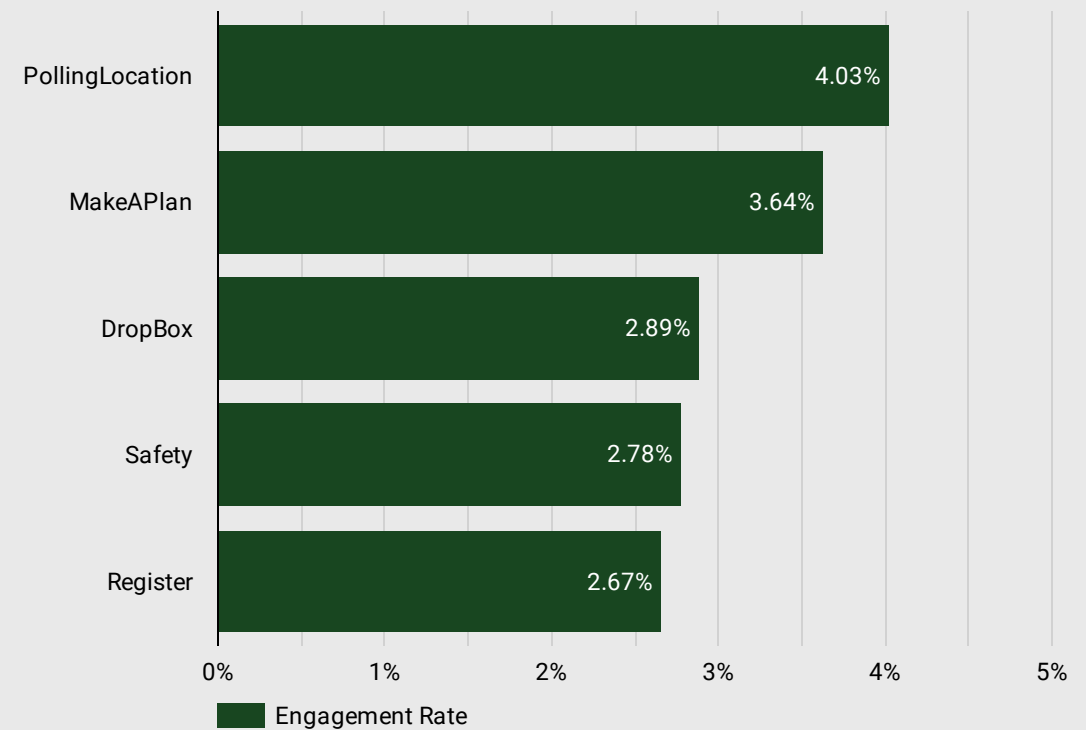
Engagements
9,977

Engagement Rate
3.13%

Impressions by Ad



Engagement Rates by Ad





Appendix: Twitter Summary

Oct 16, 2020 - Nov 3, 2020

Impressions
170,897

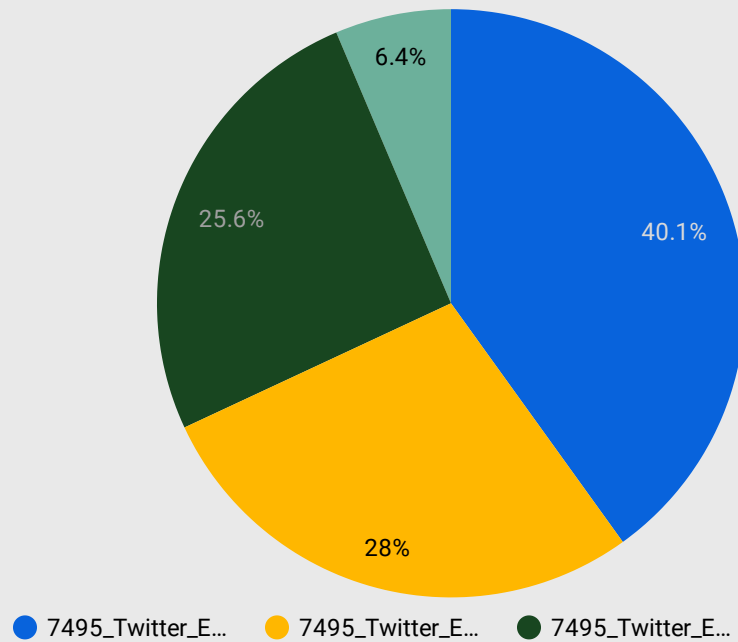
Link Clicks
825

CTR
0.48%

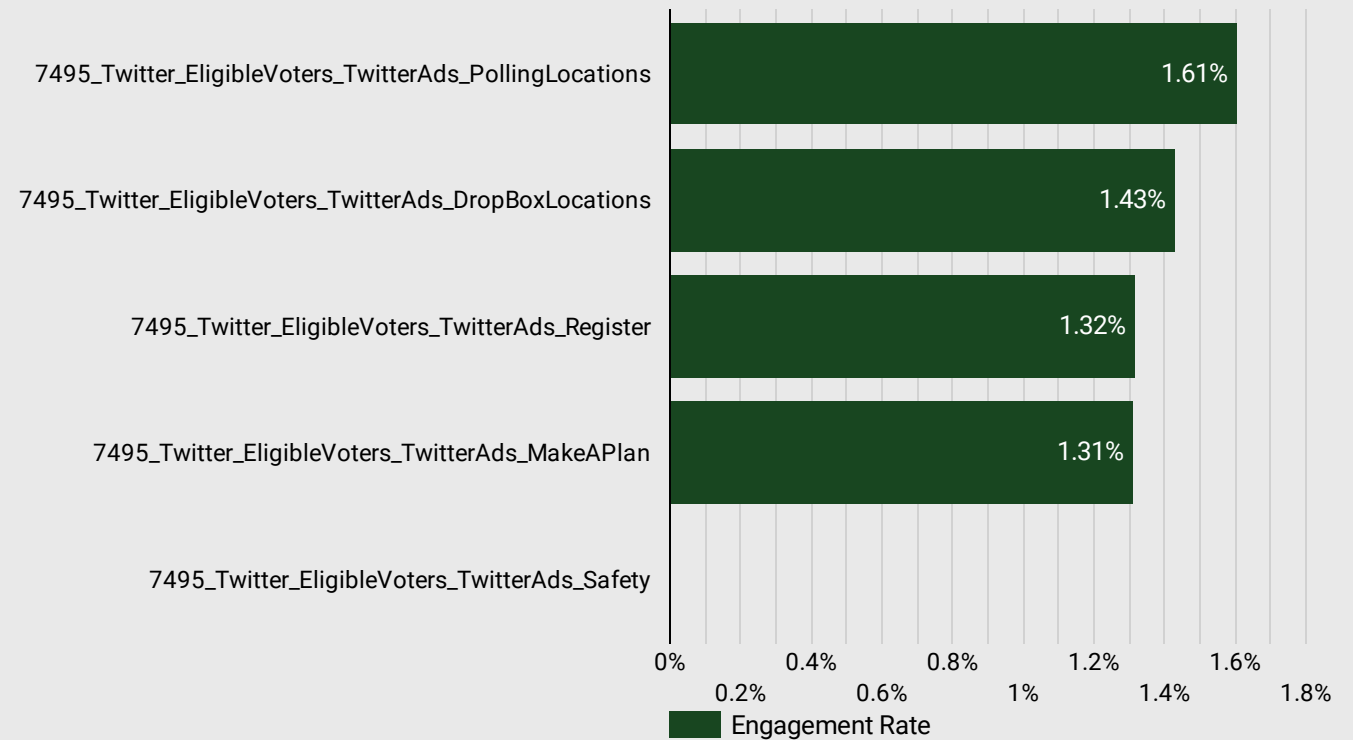
Engagements
2,502

Engagement Rate
1.46%

Impressions by Ad



Engagement Rates by Ad



City of Green Bay @CityofGreenBay · Oct 16
There's still time to register to vote — and Green Bay is ready to help. Visit greenbaywi.gov/elections to find out how to get registered at the city clerk's office by Oct. 30, or at your polling place on Election Day.



City of Green Bay @CityofGreenBay · Oct 16
Green Bay is ready for your absentee ballot. Mail it back or drop it off at one of our many secure drop-box locations. Visit greenbaywi.gov/elections to find one near you.



City of Green Bay @CityofGreenBay · Oct 16
Heads up, Green Bay! Our local voting locations have changed. Make sure you know where to go on Election Day. Find your polling place today at greenbaywi.gov/elections.





OTT & Earned Media Report

Date: 11/23/20
To: CGB
From: KW2/HVS
Subject: OTT & Earned Media Campaign Efforts

OTT Media

The Over-The-Top (OTT) digital ad campaign went live on October 22nd and ran through November 3rd. The objective of these ads was to encourage and promote voter education in the City of Green Bay by informing eligible voters of the process and options for registering and voting in the 2020 General Election. The campaign audience consisted of all eligible voters in the City of Green Bay (+18 years old).

Campaign Overview:

- Timing: October 22, 2020 – November 3, 2020
- Geography: City of Green Bay, WI
 - Zip Codes: 54155, 54229, 54301, 54302, 54303, 54304, 54311, 54313.
- Media Tactics: OTT, Pre-roll, YouTube & Address IQ via OTT.
- Campaign objective: Encourage and promote voter education and information to eligible voters in the City of Green Bay.

Highlights:

- A total of 942,182 impressions were delivered by the campaign.
 - 359,348 of these total impressions were Spanish ad impressions.
- The campaign focused on daily optimizations and delivery was opened from OTT to Pre-roll, YouTube and WeAreGreenBay.com mobile video delivery across the news website and all the apps (see appendix for platform and domain details).
- During the last two days of the campaign, OTT delivery was opened to Address IQ (the digital equivalent to direct mail) to further maximize the campaign's reach.

Tactic	Impressions	Spanish Impressions	100% Completions	Video Completion Rate (VCR) %
OTT	24,020	69,051	53,931	57.95%
AIQ OTT	51,592	6,785	35,026	59.99%
Pre-roll	418,538	271,918	397,320	57.54%
YouTube	7,969	11,594	11,126	56.87%
WeAreGreenBay.com Pre-roll & Apps	80,715		n/a	n/a
Total	942,182			



Top 10 OTT Platforms:

- Apple TV (45,394 impressions)
- Samsung (17,361 impressions)
- Roku (14,326 impressions)
- Amazon (7,030 impressions)
- Other Platform (3,570 impressions)
- Microsoft (2,258 impressions)
- Google (1,294 impressions)
- LG (1,148 impressions)
- Vizio (426 impressions)
- Sony (203 impressions)

Performance by Device:

- Mobile
 - 306,925 impressions
 - 1,512 clicks
 - 0.49% click rate
- Desktop
 - 298,702 impressions
 - 218 clicks
 - 0.07% click rate
- Tablet
 - 97,440 impressions
 - 1,162 clicks
 - 1.19% click rate
- Other
 - 6,960 impressions
 - 2 clicks
 - 0.21% click rate

Best Performing Ads (English & Spanish)

- Ready to Register – English version
 - 136,386 impressions
 - 665 clicks & 0.49% click rate
 - 79,593 completions & 58.36% video completion rate
- Ready for your Safety – Spanish version
 - 82,942 impressions
 - 279 clicks & 0.34% click rate
 - 50,653 completions & 61.07% video completion rate



Earned Media

The following earned media efforts were completed during the campaign:

Deliverable	Status	Notes
News Release #1: Kickoff Press Event Media Advisory	Complete	Sent via CGB NewsFlash 10/12/20
Kickoff Press Conference 10/13/2020 12:30 pm	Complete	Outlined news conference and drafted comments for Mayor Genrich and Celestine Jeffreys.
CGB Vote Countdown copy for SM and talking points	Complete	Countdown used for CGB Facebook posts.
News Release #2 for 10/19: Mail It Monday	Complete	Sent via CGB NewsFlash 10/19/20
Election Day Media Plan memo	Complete	Outline of comms responsibilities on Election Day.
Op-Ed Column for <i>Green Bay Press Gazette</i> and <i>Press Times</i>	Complete	Both publications printed Mayor Genrich's Op-Ed: Press-Times: 10/23; GBPG: 10/25
News Release #3 for 10/26	Complete	Sent via CGB NewsFlash 10/26/20
Media Advisory: Election Day Media Guidelines	Complete	Emailed this advisory directly to local Editors, News Directors and Assignment Managers on 10/27. Re-sent on 11/2 with contact info for Lt. Shauna Walesh, Election Day PIO.
News Release #4 for 11/2	Complete	Sent via CGB NewsFlash 11/2/20
"How Green Bay is Ready For Your Vote" Talking Points	Complete	Distributed to City Staff 10/27 for reference during radio interviews as well as social media posts.
Pitch and coordinate radio interviews: WTAQ AM-FM 10/26, 7:45am WNCY FM "Y-100" 10/29, 8:10 am WIXX FM 10/29, 8:45am	Complete	WTAQ – Mayor Genrich on <i>Morning News with Matt and Earl</i> ; appr. 7 mins. WNCY – Mayor on <i>Shotgun & Charli Show</i> appr. 3 mins. WIXX – Celestine Jeffreys on <i>Murphy In The Morning Show</i> approx. 3 mins.
Election Day Crisis Communication planning	Complete	Collaborated with election mentors, city staff and law enforcement to create a plan for communications on Election Day for routine and crisis communications.
Final week lead-up to Election Day Media Coordination	Complete	Fielded emails and calls from local media following the 10/27 Media Advisory. Media were directed to alert HVS to which polling place or central count they planned to attend on Election Day; HVS communicated this info to PIO.
News Conference: Monday, 11/2	Complete	Created an outline and draft talking points for news conference, which was coordinated internally by city staff.
Election Day Media Coordination	Complete	Worked with media all day 11/3 on where they could and could not be; rules of engagement by media members; helping to fulfill interview requests. Started at Johnsonville Tailgate Village at 6:30am; then to Sears building followed by Bay Beach, then Central Count. Remained at Central Count until 10:45pm.

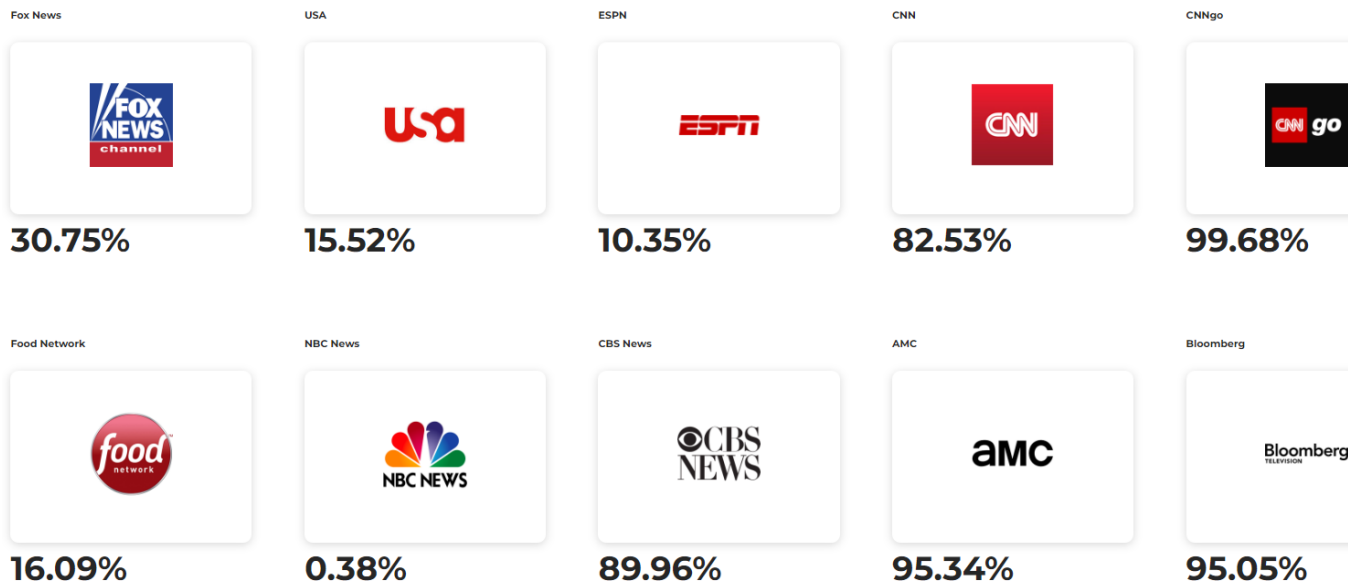


OTT Appendix

PERFORMANCE BY PLATFORM

PLATFORM	IMPRESSIONS	25% COMPLETED	50% COMPLETED	75% COMPLETED	100% COMPLETED
 Apple	45,394	69.87%	54.04%	42.06%	32.68%
 Samsung	17,361	81.13%	75.57%	71.94%	70.24%
 Roku	14,326	98.79%	98.48%	98.17%	97.92%
 Amazon	7,030	95.79%	95.32%	94.98%	94.71%
 Other Platform	3,570	79.66%	73.56%	70.87%	68.63%
 Microsoft	2,258	91.23%	91.19%	91.05%	91.01%
 Google	1,294	54.33%	45.98%	41.58%	38.56%
 LG	1,148	65.68%	55.92%	50.35%	47.74%
 Vizio	426	96.24%	96.24%	96.24%	96.01%
 Sony	203	98.03%	97.54%	97.54%	96.55%

PERFORMANCE BY FEATURED NETWORK





Pre-Roll Top 10 Domains

PERFORMANCE BY PLACEMENT

DOMAIN	IMPRESSIONS	CLICKS	CLICK RATE
Words With Friends 2	38,943	1,079	2.77%
Spider Solitaire	2,410	579	24.02%
Words With Friends	21,693	525	2.42%
microsoftcasualgames.com	4,335	117	2.70%
Wordscapes	3,119	109	3.49%
nypost.com	5,394	29	0.54%
facty.com	744	23	3.09%
legacy.com	166,638	22	0.01%
Jigsaw Puzzle	468	21	4.49%
foxnews.com	19,418	20	0.10%

Performance by Device

DESKTOP MOBILE TABLET OTHER



Impressions



Clicks

DEVICES	IMPRESSIONS	CLICKS	CLICK RATE
Mobile	306,925	1,512	0.49%
Desktop	298,702	218	0.07%
Tablet	97,440	1,162	1.19%
Other	6,960	2	0.21%
Total	710,027	2,894	0.41%

Best Performing Ads

HVS - READY TO REGISTER - ENGLISH VIDEO

IMPRESSIONS

136,386

CLICKS

665

CLICK RATE

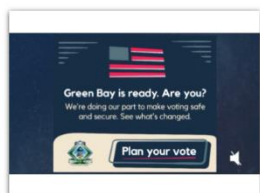
0.49%

COMPLETIONS

79,593

COMPLETION RATE

58.36%



HVS - READY FOR YOUR SAFETY - SPANISH VIDEO

IMPRESSIONS

82,942

CLICKS

279

CLICK RATE

0.34%

COMPLETIONS

50,653

COMPLETION RATE

61.07%



25% COMPLETE

76.86%

50% COMPLETE

68.60%

75% COMPLETE

62.95%

100% COMPLETE

58.36%

25% COMPLETE

79.64%

50% COMPLETE

71.69%

75% COMPLETE

66.13%

100% COMPLETE

61.07%

MEMORANDUM

To: Common Council
From: Vanessa R. Chavez, City Attorney
Date: April 20, 2021
Re: 2020 Elections

The 2020 Election season was one like no other, due in no small part to the COVID-19 pandemic. Following the failures the City experienced in April 2020, the City committed to taking all actions necessary to ensure that the voting experience improved for the Green Bay electorate moving forward. As a result, the August and November elections were the primary focus of the entire City, resulting in an “all-hands on deck” approach to carrying out the elections.

Unfortunately, the election has been the center of extensive misinformation and unfounded allegations. The purpose of this memorandum is to provide an overview of the various actions and activities of the City of Green Bay with respect to the 2020 Election season, as well as address the specific allegations which have been made casting doubt on the integrity of the election.

Preliminary Information

To create a thorough accounting of events, I spoke directly with the following people regarding their recollection of events:

City of Green Bay employees Jaime Fuge, Celestine Jeffreys, Diana Ellenbecker, Pam Manley, Amaad Rivera-Wagner, Lindsay Mather, Mike Hronek, Shelby Edelbeck, Cindy Tappy, Nancy Clifford, Becky DeWitt, Melanie Skalmoski, Jason Leick, Kevin Kempf, Phil Scanlan, and Brad Biller. In addition, I exchanged e-mails with Chris Pirlot, Laura Schley, Scott Nelson, Wendy Townsend, Stephanie Hummel, and Donna Rosenthal. I also e-mailed all remaining City employees who worked at Central Count to give them an opportunity to share their recollections.

Externally, I spoke with Tracy Hillesheim and Kristine Hall of the Hyatt/KI Convention Center (“KICC”), and Trent Jameson with the KICC’s A/V contractor Encore (formerly PSAV). I also spoke with Meagan Wolfe, Nathan Judnic, and Richard Rydecki from the Wisconsin Elections Commission (“WEC”). In addition, I spoke with Michael Spitzer-Rubenstein and Hillary Hall of the National Vote at Home Institute.

I received no response to my inquiries from former employees Kris Teske or Kim Wayte. I asked Sandy Juno if she would be willing to speak with me regarding her concerns about the election, to which she stated she had no comments. At the County Clerk’s Office, I reached out to Justin Schmit but was informed by Corporation Counsel, David Hemery, that he advised the County Clerk’s Office to only provide information regarding recent local elections in response to public records requests. In addition, I reached out to both David Hemery and Chad Weininger as they accompanied Ms. Juno to Central Count on November 3rd, but both declined to speak with me.

Challenges During the 2020 Election Season

There is no dispute that the Wisconsin statutes vest authority for administration of the election in the municipal clerk. Accordingly, during her tenure, Kris Teske was primarily vested with authority over the election. However, once the pandemic reached Wisconsin, the landscape changed and more people were required to navigate the ever-changing circumstances. In the weeks leading up to the April 2020 election, then-Clerk Teske, Mayor Genrich, then-Chief of Staff Jeffreys, and City Attorney Chavez met daily to discuss changes in staffing levels, available polling locations, outstanding absentee ballot requests, as well as the status of legal challenges pending before the courts. The result of the April 2020 election was clean and uniform with the City's prior practices. However, the hardships on the community proved substantial. As a result of these failures, the City of Green Bay Common Council was interested in ensuring City staff were well placed to be able to adapt to changing circumstances, and the administration of the elections remained a topic of discussion for the remainder of the election season.

At the April 21, 2020 Common Council meeting, then-Clerk Teske provided a lengthy verbal report on the April 2020 election at the request of the Council. Numerous frustrations were voiced, the need to do better in the future was stated, the need to procure adequate resources for the remaining 2020 elections was discussed, and the Council committed to supporting the Clerk's Office through the 2020 election season. The 2020 elections were again addressed at the May 5, 2020 Council meeting. Importantly, at that time, the Council created an ad hoc elections committee with members to include two (2) alders, the Clerk, the Mayor or designee, and city residents, with a total make up of no more than nine (9) members. The item passed unanimously with no discussion. Also on the agenda was a request for the Wisconsin Elections Commission to investigate the administration of the election and conduct of officials for April 7, 2020. The item was received and placed on file, but as part of the discussion, the Council stated the newly formed ad hoc elections committee was to address and correct what went wrong moving forward, and there was discussion of the benefit of hiring a consultant with outside expertise to help the City improve its internal processes. Also up for consideration at that meeting was the appointment of City Officials, including the City Clerk. Kris Teske was reappointed to the position on a vote of 11-1.

The Clerk's Office immediately set out to prepare for the August 2020 primary and November 2020 general election under ever-changing circumstances. In the days, weeks, and months leading up to November 3, the national media kept its attention focused on the upcoming election. The traditional amount of attention paid to a presidential election was amplified in 2020 for a number of reasons. The country was still in the midst of the COVID-19 pandemic, which raised concerns as to the health and safety of voters and poll workers alike at in-person voting locations. Such concerns contributed to increased requests for absentee ballots, which in turn resulted in political figures repeatedly making public claims that increased absentee and mail-in voting would lead to widespread voter fraud. Added to these concerns were risks of foreign interference with the election, as well as concerns about voter intimidation and other physical safety risks at polling locations.

The cumulative total of these threats, and the news media attention paid to them, created an atmosphere of concern, not only over the safety and security of the election, but also over the

legitimacy of the entire election process. These concerns were further amplified by lawsuits that had already been filed—such as Wisconsin Voters’ Alliance v. City of Racine, in which the City of Green Bay was being sued for receipt and use of CTCL grant funds—and threats from other special interest groups and political figures of future litigation following the November 3, 2020 election. There is no dispute that tensions were running high in the months leading up to the November 2020 election. In order to address and alleviate as many of these issues as possible, the City sought to be as proactive as possible in planning for the August and November elections. Action was taken at every level to ensure the November general election was safe for all involved, including as late as October 20, 2020 when the City Council approved the prohibition of weapons at polling locations by a vote of 8-4.

Acceptance of the CTCL Election Grant

At the July 9, 2020 Ad Hoc Election Committee meeting, then-Chief of Staff Jeffreys reported on the Wisconsin Safe Voting Plan, which formed the basis for the CTCL grant award. A breakdown of the grant application and award was provided, including a discussion of anticipated expenditures and the grant mentors, who were expected to provide technical assistance to the City. During the discussion, it was stated that the purpose of the grant was to administer a safe election. The grant would be used for voter outreach to encourage people to register ahead of the election, as well as provide them information on how to vote absentee, early in-person, and in-person. The number of absentee ballots anticipated was at all times a focal concern of the Clerk’s Office.

The Ad Hoc Elections Committee unanimously supported the grant. No concerns were raised about the acceptance or proposed use of the grant funds; instead the concerns expressed centered around the potential for problems to still arise despite the influx of cash. For example, although the DS450 high speed tabulator was clearly viewed as a necessary purchase, the Clerk’s Office noted that placing it into operation for the first time during a major election was risky given that the machine did have a history of reported glitches. Similarly, electronic poll books were identified as a need, but the Clerk’s Office indicated they would still be printing poll books as well in case there were any technical difficulties or voters refused to sign electronically. There were similarly no concerns raised about the grant mentors who would be available to the City—Clerk Teske simply asked for verification that they would be working with her as the leader. The CTCL grant funds were viewed as much needed funds to purchase equipment to administer *all* elections, which would otherwise be out-of-reach for the City.

On July 21, 2020, the Council took up for consideration the report of the Ad Hoc Elections Committee and unanimously approved acceptance of the CTCL grant. Casey Hicks of the Wisconsin Conservation Voters spoke in favor of the City’s acceptance of the grant at the Council meeting, including the proposed uses of the grant funds. At the time, the only concern raised pertained to whether the City was obligated to commit funds for future years by accepting the grant. It was confirmed that the grant funds did not require future commitments from the City, and Council required that staff notify Council in the event any clawback provisions were included. In addition, it was confirmed for the Council that CTCL was a 501(c)(3) non-profit. The grant was so well-received that there was even a question about whether CTCL would be able to assist the City at polling locations given the on-going shortage of poll workers.

At the Special Meeting on September 24, 2020, the Council unanimously approved acceptance of the second CTCL grant for the purpose of purchasing specific equipment. Discussion centered around any changes to the City's circumstances since the original grant was accepted, as well as protocols for notifying the Council of any changes in intended use of the funds from what was listed in the original documents presented to Council. The Council also approved the "Presidential Election Voter Outreach Campaign" contract at that meeting. With regard to that item, concerns were raised that the funds would be used in an inequitable fashion. However, after hearing from the Mayor and staff, Council approved the expenditure on a vote of 9-3.

Use of CTCL Grant Funds

The CTCL grant provided much needed funding for the City to respond to the pandemic during a highly contested presidential election cycle. There was no way for the City to react to the changes brought on by the pandemic without the infusion of funding. Notably, prior to the pandemic, absentee ballots requested were generally under 3,000, whereas for the August 2020 primary, the requests exceeded 10,000, and for the November general election, the number was approximately 33,000.

The grant funds were used for a variety of purposes in order to expand access to absentee voting as well as to safeguard the health and safety of voters and poll workers alike. Portions of the money went toward educating the public about absentee voting and early voting opportunities, including the creation and mailing of postcards containing election information to voters. Other funds were used to purchase supplies to keep people safe, such as hand sanitizer, disposable gloves, cleaning and disinfecting products, etc. A significant amount of the grant funds went toward payroll costs, allowing the City to hire additional employees and poll workers both in advance of the election and on Election Day to ensure voting occurred safely and efficiently.

Other funds were used to purchase equipment to assist with counting the uncharacteristically large number of absentee ballots in 2020. Equipment included secure drop boxes accompanied by security cameras, ballot scanners, and ballot openers. Still more funds went toward purchasing the supplies necessary to send out the increased number of absentee ballots requested, including election envelopes, envelope glue, and other supplies. As the Clerk's Office had already exceeded its 2020 election budget after the April 2020 election, the funds paid for the costs of running elections the remainder of the year.

Ad Hoc Elections Committee

The Ad Hoc Elections Committee first met on May 14, 2020. During its first meeting, the Committee identified in person and absentee voting as the most important issues which needed to be addressed. After much discussion, the Committee chose to plan for worst-case scenario conditions. Many ideas were brought forward at the initial meeting, but the ultimate decision was to bring back additional information to the Committee so that it could decide what action was necessary based on the information available, such as updated availability of polling locations and poll workers. At that time, then-Clerk Teske indicated she was willing to gather all of the information requested and work with them as needed, but indicated that the proposed activities

were not different from anything the Clerk's Office normally does, with the exception of asking for more money.

At its meeting on May 21, 2020, the Committee created sub-committees and began identifying the types and number of polling places needed for the election. At the meeting, the Committee decided to include the City's Risk Manager in evaluating potential polling locations for ADA accessibility, and identified the types of PPE needed for both the August and November election. On May 28, 2020, the Committee discussed costs of advertising for poll workers, geo fencing, equipment needed for the election (including PPE), and the DS450 High Speed Digital Scanner, and major items that were touched upon were the procurement of additional poll workers, ensuring that all deadlines were met, and advising the Clerk to order needed envelopes despite cost overruns.

The Committees meetings were fairly routine during June. On June 4, 2020, the Committee recommended to the Finance Committee that a ballot folder and opener be purchased, decided to maintain City Hall as the single location for in person early voting, and directed that poll workers be required to wear a mask and be provided gloves to use during the election. On June 11, 2020, the Committee elected to forego drive-through voting for both the August and November elections, and recommended to the Finance Committee to approve 2 to 4 ballot drop boxes for placement throughout the City. On June 18, 2020, the high schools were eliminated as possible polling locations, and instead, the Sears Building was approved as an option. The need for poll workers and PPE continued to be a point of discussion. Drop boxes were discussed again because the Finance Committee recommended approval of two (2) boxes based on funding limitations, but additional considerations were also discussed at Finance Committee.

By the July 9, 2020 meeting, the August 2020 primary election was underway as absentee ballots were first mailed out on June 25, 2020, and the focus of the Committee shifted to gauging the effectiveness of the City's efforts. At that time, the Clerk's Office advised the Committee that a full mail bin of absentee ballots was arriving daily, 100-200 absentee ballot requests were being received daily, and many ballots received required curing because they were missing signatures and/or addresses. Poll worker numbers continued to fluctuate, but the Clerk's Office was on target to obtain at least the base requirement of 220 poll workers, though it was striving to hire 250 poll workers, and set its goal at 380 poll workers. Polling locations were again discussed, with 17 locations confirmed, including the Sears building hosting 11 wards.

The CTCL grant was first discussed at the July 9, 2020 meeting as well. Then-Chief of Staff Jeffreys notified the Committee of the proposed Wisconsin Safe Voting Plan and the grant award from the CTCL, including the anticipated expenditures and the grant mentors being provided to the City. During the discussion, grant mentors were identified as people who could provide technical assistance to the City, and that they would work with staff, including Clerk Teske as the leader. Clerk Teske made clear her expectation that the City would continue to follow Wisconsin law and inquired about whether the grant mentors would be versed in Wisconsin law. Then-Chief of Staff Jeffreys stated that no matter who was assisting the City, the mentor's role would be advisory and that Clerk staff and the City's legal department would be involved in decisions, though whether the person was familiar with Wisconsin law would be something to remain cognizant of whenever recommendations were being made by the grant mentors.

Also clear during the discussions was that despite the grant funds, time was the biggest challenge with regard to adequately preparing given the delays with obtaining equipment, etc. Based on backlogs, it was unclear whether the City would be able to obtain the DS450 high-speed tabulator or electronic poll books in time for the elections, even with the infusion of funds. Additional equipment needs were also discussed which were not originally identified in the grant application, as was using grant funds to pay for drive-through voting during early in-person absentee voting. This was an item that was brought forward by then-Chief of Staff Jeffreys and which was not opposed by then-Clerk Teske, but did generate discussion by the Committee members themselves given that the Committee had voted against drive-through voting at the meeting on June 11th.

On July 23, 2020, polling locations and poll workers were again discussed. The Committee decided not to use any polling locations for the August primary unless that location was also available for the November election. As of that date, only 186 poll workers were confirmed through the City, but an additional 100 were to be provided by the WEC. With that, then-Clerk Teske confirmed that the City would have adequate poll workers for the August election. Then-Chief of Staff Jeffreys also brought up the possibility of adding early in-person absentee voting locations, but notified the Committee that Law Department review and consultation with the WEC was still required. Finally, the Clerk advised that there were already over 13,000 absentee ballots requested for the August election, which was the most in City history. Then-Clerk Teske also stated she was very concerned about the media attention and that the City would not be able to timely finish counting ballots; the Committee attempted to reassure the Clerk that the expectation from the City was that the City would do its best and that counting “would get done when it gets done.” The Committee chose not to meet again until after the August election given that matters were progressing appropriately.

On August 13, 2020, much of the meeting focused on observations from the August election, with the Committee discussing what worked well and where there was room for improvement. The Clerk reported that over 11,000 absentee ballots were returned. Issues that came up on Election Day were discussed, including whether any polling locations needed to change for the November election and items that could be corrected or anticipated for November. Many of the issues raised by people at the polling locations were determined in large part to be out-of-reach for the Clerk’s Office without additional people to complete the tasks. Additionally, several complaints were attributable to the fact that so many chief inspectors and workers were new to the process.

With respect to processing applications for poll workers and assigning schedules, then-Clerk Teske informed the Committee that the task proved cumbersome and requested this be reassigned to HR rather than handled within the Clerk’s Office, which request was well-received. CTCL was also identified as an option to help manage poll workers. Grant activities were reported on during the meeting. This was the first meeting when it was clear that the Chief of Staff and Clerk were working on items independently, as the Clerk requested to be kept informed on activities, though no concerns were raised about the activities that were being undertaken. Then-Clerk Teske also noted concerns with the amount of work that was generated by the addition of new processes into the election, specifically, the amount of time needed to process absentee ballots that are received on Election Day and the time drop boxes would be closed.

Turning Point with the Ad Hoc Committee

The report of the Ad Hoc Election Committee from August 13, 2020 was referred back to Committee by the Common Council for clarification on what items discussed, if any, were recommended for implementation. Accordingly, at the meeting on August 27, 2020, the Committee discussed in detail which of the issues raised at the August 13 meeting were going to be implemented for the November election. This was the first meeting where it appeared contention existed between the desires of the Committee and the Clerk's Office. The biggest issue was the request for additional training for poll workers by the Clerk's Office. Both the Committee and the Mayor (through then-Chief of Staff Jeffreys) expressed desire for a recorded training session to be made available to poll workers given the number of questions that were raised by first-time poll workers. The Clerk's Office felt that the available training through the WEC and the City's election manual were satisfactory. The Clerk's Office indicated that although additional training sounded like a good idea, doing so would be much more difficult and time consuming than anticipated by the Committee and the Mayor, and that time was running out. The issue was referred to staff, though later in the meeting, then-Clerk Teske offered to do a taped training wherein she would read out of the manual that was already sent to poll workers.

It was also very clear during that meeting that the Clerk's Office was overwhelmed and overstressed with the level of work required during 2020, as employees were routinely working well beyond their scheduled work hours just to keep up with their obligations, and with no end in sight. Then-Clerk Teske indicated that there was no way to complete all of the additional tasks requested by the Committee unless additional staff were added to the Clerk's Office. More importantly, it could not be *new* staff who were added, but rather people already trained and familiar with the Clerk's processes. Then-Clerk Teske really felt that the only possible solution was for the current City employees in other departments and who were already trained by the Clerk's Office, to be able to provide more assistance to the Clerk. However, then-Clerk Teske stated that other departmental employees were only able to step away from their regular job duties within their own departments when their workloads allowed.

She stated that although volunteers and City staff from other departments were helpful, there is no required commitment from them as there would be with a temporary or seasonal employee. Accordingly, adding new people meant training them at the point in the election season when they really did not have time to do so, and with no commitment that they would be available for the duration. Although the Voter Navigators would be hired soon, the timing of when they would be hired was an issue for the Clerk's Office because they would be on-boarding during a very busy period. Training *anyone* new was viewed by the Clerk's Office as an impediment to getting work completed. Hiring a designated trainer was proposed, but rejected because there was no one seasoned enough to fill that position. The dilemma was that the Clerk's Office was already in crunch time, so any time spent training was time taken away from their work on the election. Then-Clerk Teske also stated that all duties that could be delegated without additional training were already delegated and being handled.

Adding to the issue was that then-Clerk Teske was only willing to accept assistance from people she felt comfortable with, so even though there were a number of offers for assistance, she was reluctant to accept volunteers.

The final meeting of the Ad Hoc Election Committee was held on September 10, 2020, because the Committee felt the subcommittees were properly situated to help address remaining issues pertaining to the November election. Pollworker recruitment was discussed, and it was reported that 307 people had committed to working the election. The desired number was 380, and the goal was set as 420, plus any additional help supplied by the WEC. Sixteen (16) polling locations would be used for the election. Grant activities were again reported to the Committee, and it was reported that a second grant was being sought for an additional \$500,000.00 to purchase additional election equipment. No one from the Clerk's Office attended this meeting.

Assistance from Other City Employees

Because of the increase in the amount of work that needed to be completed to run the election, Senior Staff coordinated to allow employees in their departments to provide assistance to the Clerk's Office through the election season. This resulted in numerous City employees providing assistance to the Clerk's Office, whether by providing direct elections support, or, during the busiest times, by assuming responsibilities normally handled by the Clerk's Office.

Nevertheless, the Clerk's Office was overwhelmed with the volume of work required to navigate the election during the pandemic, and the Clerk's Office struggled to keep up with existing responsibilities. The Clerk's Office also continued to convey that the requests for additional work, such as trainings, were not realistic given the time and staffing constraints they were working under. The burden on the Clerk's Office was no small hurdle to overcome, and it was abundantly clear that the changes that needed to be implemented could not be done under existing conditions with only existing Clerk's staff. As a result, Celestine Jeffreys voluntarily assumed many of the responsibilities for implementing the Ad Hoc Election Committee's requests.

Unfortunately, communication began breaking down between the then-Clerk and the then-Chief of Staff, with the two focusing on different items with very little collaboration. From the records, it is clear that the Clerk's Office focused on administering the election, and the Chief of Staff began working on implementing the requests of the Ad Hoc Election Committee. However, the two were working in silos, with the Chief of Staff not involved in the election administration, and the Clerk having little involvement in implementing the directives of the Committee. The communication breakdowns also began expanding to the departments as a whole, with the two departments not coordinating efforts. This resulted in duplicate work at times, last-minute actions, and much frustration for everyone. In fact, after the voter navigators were hired, it was not clear who would provide training to them, or even where they would be stationed at City Hall.

Despite the difficulty the two departments had communicating, the Law Department has identified no improper action in our review. Instead, our review suggests the Clerk's Office focused on processing ballots, and the Mayor's Office provided assistance by way of procuring equipment and materials, and implementing the recommendations of the Ad Hoc Elections Committee.

Although then-Clerk Teske had been on intermittent leave in September and October, on October 23, 2020, Kris Teske took a continuous leave of absence. As a result, then-Deputy Clerk Kim Wayte assumed the duties of Clerk in Kris Teske's absence, per Wis. Stat. § 62.09(11)(i), and

Council was notified to that effect. The Clerk's Office was already overwhelmed before becoming short-staffed. Accordingly, as the supervisor for the Clerk's Office, Director Diana Ellenbecker and Treasurer Pam Manley also took on a large amount of responsibilities in assisting then-Deputy Clerk Wayte. This included verifying those matters required in order to make moving Central Count to the KICC possible, and ensuring notice was timely given. On October 28, 2020, the general public was notified of the decision to move Central Count to the KICC.

Election Advisors

As a recipient of the CTCL funds, the City was allowed, but not required, to receive advisory services from persons knowledgeable in various areas of election administration. There were several people who were made available to the City, not only from CTCL but also other groups which provided services which could be helpful. Among these were Dayna Causby from the Elections Group, Mr. Spitzer-Rubenstein and Sarah Lynn Flynn from the National Vote at Home Institute, Whitney May from the Center for Tech and Civic Life, Erika Reinhardt from U.S. Digital Response, Liz Howard at the Brennan Center, and Ashish Sinha from the Center for Secure and Modern Elections, to name just a few. Most of these consultants provided assistance exclusively remotely. Dayna Cosby and Michael Spitzer-Rubenstein were originally providing assistance remotely, but were also made available to provide assistance on-site to assist with setting up Central Count in a way that was safe and efficient for the Clerk's staff and observers, and to assist with election tasks that the City chose to assign. On-site assistance by Ms. Causby was ultimately declined, and instead Michael Spitzer-Rubenstein solely filled this role.

There has been much question about the National Vote at Home Institute ("NVAHI") and how it operated. Per NVAHI, it is a national, nonpartisan organization under section 501(c)(3) of the Internal Revenue Code. The Institute's mission is to promote the education and implementation of secure mail ballot systems and pro-voter policies around the country. As part of this mission, the Institute partners with other organizations and nonprofits to work with election officials in optimizing their administration processes and governing laws for both mail ballot and in-person voting methods, as well as to work with legislators from both parties to enact pro-voter policies. The Institute is active in this work in over 40 states and localities around the country, regardless of size and political affiliation. The organization's advisors include former and current election officials from both parties.

In speaking with Hillary Hall of NVAHI, she indicated that the organization had been engaged with Wisconsin since late spring of 2020, offering best practice assistance to any municipality that was interested. The services provided by NVAHI aligned with the mission of CTCL, and as a result, the two organizations partnered with each other such that CTCL and NVAHI were providing complementary rather than competing services to municipalities. Accordingly, as the surge in absentee voting was a major concern for the City, CTCL connected the City with NVAHI. The City was under no contract with NVAHI, exchanged no funds with the group, nor was it obligated to utilize NVAHI's services. NVAHI operated a fellowship program, wherein the Leadership Now Project connected business school graduates with NVAHI. Ms. Hall indicated that the organization partnered with the Leadership Now Project because NVAHI was looking for fellows with business skills who could put those to use during the election season on behalf of NVAHI.

Mr. Spitzer-Rubenstein was a recent MBA graduate when he accepted the Fellowship with NVAHI after signing up with the Leadership Now Project. During the election cycle, he was the Wisconsin State Lead, and was providing best practice support across the state, under the direction of NVAHI's senior staff. He indicated that as the state lead, he reached out to the fifty most populous cities, including reaching out to Kris Teske on behalf of the City of Green Bay. Upon his initial inquiry, he indicated then-Clerk Kris Teske declined his offer to connect. Instead, it was only later that he was connected to then-Chief of Staff Jeffreys by CTCL. He began assisting the City remotely in mid-August, and then on-site in mid-October. At the time, he was also providing best practice support to Milwaukee, Racine, Kenosha, Wauwatosa, and West Allis.

His role after coming to Green Bay was to make recommendations to staff on the logistics, set up, and operations of election operations. However, Mr. Spitzer-Rubenstein had no decision-making authority. For example, Mr. Spitzer-Rubenstein recommended changes to the City's Central Count training manual. After making recommendations and adding graphics, the manual was presented to Clerk's staff members Kim Wayte and Jaime Fuge for their review and revision, to which revisions were made. He also reached out to the Clerk's Office to determine whether any assistance was needed for the ballot curing process. However, the Clerk's Office specifically declined this assistance, and *Mr. Spitzer-Rubenstein never assisted with any matters involving actual ballots*. Furthermore, in speaking with Hillary Hall, she clarified that the NVAHI's practice is not to actually conduct any of those activities, and instead, Mr. Spitzer-Rubenstein's role, had the offer been accepted, would have been to connect the City with local groups who could provide this assistance.

One of the main tasks Mr. Rubenstein undertook for the City was to make recommendations on the layout of early in-person absentee voting, which started on October 20, 2020 and was resulting in people standing in line for hours. On October 21, 2020, the Mayor's Office made arrangements for Mr. Spitzer-Rubenstein to observe the layout of early in-person absentee voting and make recommendations for improvements. Then-Clerk Teske was hesitant to have Mr. Spitzer-Rubenstein on-site and was very clear that he was only to observe; he would have no access to any of the Clerk's operations, which Mr. Spitzer-Rubenstein adhered to. Accordingly, on October 22, 2020, Mr. Spitzer-Rubenstein observed the layout and flow of voting, and recommended changes such as increasing the number and location of voting stations and adding a person at all three doors to ensure no ballots left the building. Then-Clerk Teske was hesitant to accept any of the recommendations from Mr. Spitzer-Rubenstein, advocating that the current set up was the best way for staff to conduct the election, based on her experience. Nevertheless, her hesitations were overruled by the Mayor's Office in favor of improving the public's experience, and the recommendations regarding the layout were ultimately implemented to see if they would improve the process.

During my discussion with staff, it was noted that the changes to the early in-person absentee voting process were a drastic improvement over what the City had in place initially. The initial set up caused at least one employee to fear for her own health and safety, as she felt completely exposed because the hallway was overcrowded all day. After the recommendations were implemented, people were no longer bunching up, and the process flowed much more smoothly, thereby relieving her safety concerns. Voting times also improved.

Staff confirmed that all of the consultants they interacted with were merely advisory. The consultants were knowledgeable about their fields of expertise, which proved helpful to numerous City staff during the election. The consultants were the first to alert the City to the fact that the DS450 would not perform at the optimum speed, which allowed the City to plan for additional machines at Central Count as well as plan for more shifts with more poll workers. The consultants helped staff figure out security measures for the ballot drop boxes. They made recommendations on the floor plan for Central Count. They drafted documents the City could use such as the chain of custody log and a work schedule template. They provided advice on what information might be of most interest to the public on Election Day as staff were preparing talking points for media briefings. In addition, the revisions to the Central Count training manual improved clarity and ease of understanding.

Central Count Preparations

For the August 2020 election, Central Count was held in the first floor hallway of City Hall. To reduce the risk of COVID-19 exposure, City Hall employees worked Central Count. Tables were set up through-out the first floor at designated intervals, and vote tabulators were assigned to specific wards to help reduce the amount of back and forth movement of employees. Despite all of the best practices, the hallway was still quite full and social distancing proved difficult. Nevertheless, the August 2020 election went well and no significant issues arose at that time.

As preparations were underway for the November general election, then-Clerk Teske intended to once again utilize City Hall for Central Count. Due to the size of the election, there was no way to host all of Central Count in the first floor hallway, so the plan was to spread Central Count over the first and fourth floors using approximately 50 City employees for a single, extended shift. Among the rationales expressed at that time was that an alternate location would require the ballots to be moved, which introduced an opportunity for errors into the process. It also meant the Clerk's Office would no longer be available on-site to provide assistance, as Clerk operations could not be easily moved in their entirety, and the vote tabulator would need to be recalibrated.

After listening to much feedback, including receiving a joint letter from the Democratic Party of Wisconsin and Republican Party of Wisconsin, the decision was made to move Central Count to the KICC. On October 22, 2020, the Mayor gave a directive for staff to determine whether Central Count could be moved to an alternate location given the short timeline that remained. Notably, then-Clerk Teske strongly opposed moving Central Count to a different location. Nevertheless, staff immediately set about determining what steps needed to be taken, including confirming the DS450 could be recalibrated, notice could be timely posted, and consulting with the WEC ahead of the move per statute. After Clerk Teske went on leave, Director Diana Ellenbecker and Treasurer Pam Manley took on a large amount of responsibilities in assisting then-Deputy Clerk Wayte. This included verifying those matters required in order to make the move to the KICC possible, and ensuring notice was timely given. On October 28, 2020, the general public was notified of the decision to move Central Count to the KICC.

In the week leading up to Election Day, a lot of work went into making the move to the KICC. Then-Chief of Staff Jeffreys started the ball rolling by contacting Tracy Hillesheim with the Hyatt

to determine whether the KICC was available for use. Then-Chief of Staff Jeffreys toured the facility to confirm it would be sufficient for the City's purposes. Michael Spitzer-Rubenstein toured the facility along with Celestine Jeffreys in order to provide suggestions on how to most efficiently set up the room on Election Day. At that time, the City's needs with regard to spacing, security, time frame, access, and equipment were also discussed. Mr. Spitzer-Rubenstein was also staying at the Hyatt, which is attached to the KICC, so volunteered to act as a liaison between the City and KICC staff. As a result, Mr. Spitzer-Rubenstein was initially listed as the on-site contact for the City. In speaking with Tracy Hillesheim and Kristine Hall from the Hyatt, the role of an on-site contact would be to answer KICC staff's questions about number of workers in the room, the timing of people arriving, letting them know if they needed additional tables or chairs, whether the temperature in the room was adequate, etc. Mr. Spitzer-Rubenstein was also listed as the contact to pick up keys for the City. However, Mr. Spitzer-Rubenstein never actually served in this role. Despite being listed as a point of contact in the booking sheet, KICC staff do not recall having much contact with Mr. Spitzer-Rubenstein after that initial meeting. Instead, Celestine Jeffreys acted as the primary point of contact with the KICC during preparations.

Then-Chief of Staff Jeffreys signed the booking sheet with the KICC, and Director Ellenbecker signed the actual agreement the next day. Then-Chief of Staff Jeffreys indicated that she did not thoroughly review the document when it was sent to her for signature on October 27, 2020 because time was short. Accordingly, she signed the booking as-is and without noticing that Michael Spitzer-Rubenstein was still listed as the point of contact. Nevertheless, then-Chief of Staff Jeffreys picked up the keys from the KICC, not Mr. Spitzer-Rubenstein. She then transferred the keys to Director Ellenbecker. Director Ellenbecker independently confirmed that she received the keys directly from Celestine Jeffreys. Both Director Ellenbecker and then-Chief of Staff Jeffreys confirmed that neither gave a key to Mr. Spitzer-Rubenstein. Furthermore, both City staff and Hyatt staff confirmed that these keys were to a small room off the grand ballroom, which is frequently used as either registration or coat check by convention guests. The City used the room as storage for the locked tabulator machines and the supplies that had been moved over to the KICC ahead of the election.

Mr. Spitzer-Rubenstein also relayed the City's need for internet access to Trent Jameson with the KICC's A/V contractor Encore (formerly PSAV). The City required three Wi-Fi networks—one for poll workers, one for the livestream, and one for everyone else. For the livestream, the City required a separate network with extra bandwidth because the livestream would consist of four (4) video feeds to cover the full Central Count operations. Mr. Spitzer-Rubenstein conveyed the City's need to Mr. Jameson. It is not clear why the term "sensitive machines" was written down with regard to the third network, but Mr. Jameson confirmed that was a term he used as he believed at the time that the network would be used for the voting machines. Nevertheless, the actual use of that network was for the livestream, and no internet access was used by any election tabulators. In addition, unlike the password protected networks for the two main access points, the larger bandwidth network would simply be hidden with no password protection. By the network being hidden, it simply meant it would not show up in the list of available networks when searching for Wi-Fi access points, and instead, the network name (or SSID) would have to be manually entered in order to find it and connect. This allowed the livestream devices to access the internet without concern that any other devices would connect and pull bandwidth away. Mr. Spitzer-Rubenstein

was provided with the Wi-Fi passwords for the other two networks, and notified the City after he confirmed while he was on-site that he had no trouble connecting to either one.

To make the move to KICC happen, adequate staff needed to be lined up, roles needed to be assigned, moving the ballots had to be coordinated, the WEC had to be consulted with, parking for poll workers had to be acquired, the live stream had to be set up, the schedule for transferring ballots from City Hall to KICC had to be established, the Chief Inspector had to be selected, extra DS200s had to be factored into the ballot processing, security needed to be established, notice to poll workers had to be provided, equipment had to be moved to the KICC, and confirmation that the City would continue to have adequate poll workers was an on-going struggle. Meetings were happening daily to gauge progress. It was a lot of work, but everyone involved was committed to making the move successful. Mr. Spitzer-Rubenstein continued to provide best practices recommendations and assistance to the City as an advisor. His time was spent reviewing the space, the available equipment, the proposed layout, the number of ballots to be processed from each ward, the number of poll workers, and making recommendations on how to set up the room for maximum efficiency. This included how to arrange the tables, where power cables needed to be placed, etc. Given the amount of work that needed to be done to move Central Count to the KICC, Mr. Spitzer-Rubenstein's recommendations and assistance were very helpful. However, Mr. Spitzer-Rubenstein never had authority to act on behalf of the City nor did he take any action without the clear directive of City staff.

Among the equipment the City moved to Central Count was a printer. Although there was no anticipated need for the printer, staff chose to have a printer available on-site in an effort to be overly prepared. This is the printer that Mr. Spitzer-Rubenstein was sitting next to at Central Count. Upon entering Central Count, Director Ellenbecker and Mr. Spitzer-Rubenstein both placed their personal effects at that table because it was out-of-the-way, though only Mr. Spitzer-Rubenstein returned to that spot during the day. However, no one has any recollection of the printer being used at any point during the day.

The Deputy Clerk traditionally acted as the Chief Inspector for Central Count within the City of Green Bay. However, because then-Deputy Clerk Wayte was now the acting Clerk in Kris Teske's absence, Administrative Clerk II Jaime Fuge was asked to fill this role. Her only request was that Director Ellenbecker and Treasurer Manley provide her with assistance as needed on Election Day given the magnitude of the operation, and both Director Ellenbecker and Treasurer Manley had worked as Central Count poll workers in the past. Director Ellenbecker and Treasurer Manley agreed to help Chief Inspector Fuge in whatever capacity she needed on that day.

Conduct of Central Count on Election Day

On Election Day, four (4) City employees from the Department of Public Works punched into work at 5:30am in order to move ballots from City Hall to the KICC. They used two (2) box vans and one (1) pick-up truck. They met then-Deputy Clerk Wayte and Director Ellenbecker at City Hall at 6:00am to load the ballots. One ballot box was used per ward, and each box was sealed and labeled. Director Ellenbecker observed the ballot boxes as they were loaded and signed a chain of custody log confirming that all of the ballot boxes were accounted for at that time. The ballots were then immediately driven to the KICC where they were unloaded by the DPW

employees and moved to the grand ballroom where Central Count was being held. City Attorney Chavez was at the KICC waiting for the trucks to arrive and confirmed that each ballot box arrived sealed and labeled. Upon arriving at KICC, Director Ellenbecker delivered the chain of custody log to City Attorney Chavez and assisted in overseeing the check-in of ballot boxes. City Attorney Chavez signed the chain of custody log confirming that all of the ballot boxes were accounted for at that time.

Jaime Fuge was the Chief Inspector for Central Count. As Chief Inspector, she handled all matters pertaining to ballots and administration of the election. All staff clearly understood that Chief Inspector Fuge was in charge and had ultimate authority at Central Count. Numerous City staff worked as poll workers at Central Count. Poll workers were assigned so that a City employee was paired with a member of the public, and trusted City employees and seasoned workers were assigned to key jobs. For instance, the Director of Public Works was assigned to process ballots through the DS450, and ballot reconstructs were assigned to former Clerk Office employees and City attorneys.

Although there were some challenges at Central Count, such as the DS450 rejecting a large number of ballots that had to be reconstructed as a result, the actual operation went very well. City staff poll workers uniformly noted that Central Count was very successful and felt that the preparations and leadership on-site allowed the election to be run smoothly and successfully. Poll workers were assigned to three (3) shifts with approximately 80 people per shift. Four (4) laptops with cameras were set up throughout the grand ballroom to capture all of the ballot counting via livestream.¹ Roles were clearly established, and social distancing was able to be maintained throughout the room.

As is standard protocol, a zero count was run on the tabulators at the beginning of the day, which confirmed that no ballots were processed prior to the official count beginning. Ballots then began being counted, and continued until after 4:00am on Wednesday November 4, 2020. Chief Inspector Fuge was busy non-stop at Central Count. As the Chief Inspector, she was required to check-in observers, answer questions from poll workers, was the only person with keys to the tabulator machines so would have to respond any time there was a glitch or jam, and had final say on all matters at Central Count. Any time an issue came up, Chief Inspector Fuge had to address it, which kept her very busy. She worked non-stop for almost twenty-four hours, with almost no breaks. She had a mobile phone on-hand and was also in frequent contact with then-Deputy Clerk Wayte at City Hall. Chief Inspector Fuge indicated she exercised final authority at Central Count until then-Deputy Clerk Wayte joined her at Central Count well into the night after the polls had closed, at which time, she deferred many questions to then-Deputy Clerk Wayte as the acting-Clerk. Once the count was complete, the ballots were again secured in the transport boxes, and were transported back to City Hall at approximately 4:40am on November 4, 2020 by eight (8) DPW employees using two box vans and two pick-up trucks. Jaime Fuge, Kim Wayte, Diana

¹ IT set up the livestream to capture ballot processing by poll workers as a courtesy to the public during the pandemic, not because of any legal obligation. As a result, the livestream had no retention value, though the City would have retained the footage had it been able to do so. City IT set up the cameras to livestream to YouTube in the same manner as it does for other City recordings. As City events have never lasted that long in the past, staff was unaware that YouTube did not save files for continual broadcasts of that length until after the event had passed. Staff contacted YouTube to determine whether the footage could be recaptured, but there is no way to restore the feed.

Ellenbecker, Pam Manley, and Amaad Rivera-Wagner were the last ones to leave Central Count after the operations were done, and the chain of custody log was signed confirming the ballots returned to City Hall.

Central Count was a massive undertaking. As a result, there were numerous people assigned to various roles that day, beyond just poll workers processing the ballots. As discussed above, Director Ellenbecker and Treasurer Manley were assigned to be roamers, helping wherever needed in order to assist Chief Inspector Fuge. The City's ballot tabulator machine servicing company, ES&S, was contracted to have an employee on-site the entire day in order to provide immediate assistance with the DS450. The City's Community Liaison, Amaad Rivera-Wagner, was tasked with handling logistical matters, such as checking the media in, coordinating food for poll workers, and relaying numbers to the Mayor throughout the day. Community Liaison Rivera-Wagner was aided in these duties by Michael Spitzer-Rubenstein until around noon. Plain clothes Green Bay Police Officers were also present to provide security throughout the day.

While most of Central Count ran smoothly, there were a handful of interactions of note at Central Count. These are detailed below:

1. Sandy Juno Visits Central Count

Mid-morning on Election Day, former Brown County Clerk, Sandy Juno checked into Central Count as an observer representing the County Clerk. She was accompanied by County Corporation Counsel Dave Hemery, representing Brown County, and Chad Weininger, who was not representing any organization. All three were checked into Central County by Chief Inspector Jaime Fuge. City employees were familiar with former-Clerk Juno, Corporation Counsel Hemery, and the County's Director of Administration, Chad Weininger. As a result, Director Ellenbecker went over to say hello, especially because she viewed the County Clerk as a partner in the election, not necessarily as just an observer. During her discussions with then-County Clerk Juno, Ms. Juno brought a few concerns to Director Ellenbecker's attention. Specifically, Ms. Juno told Director Ellenbecker that the ballots should be face-down. As a result, Director Ellenbecker went around to tables and informed poll workers to place ballots face-down. Next, Ms. Juno told Director Ellenbecker that she felt that poll workers were looking at the ballots. Director Ellenbecker again responded to Ms. Juno's request, notifying poll workers not to look at the votes. Notably, however, poll workers were required to look at the front of ballots to confirm that then-Clerk Teske's initials appeared on the ballot to confirm its authenticity. Ms. Juno also informed Director Ellenbecker that she was unaware who the Chief Inspector was, to which Director Ellenbecker notified her that it was Chief Inspector Fuge, and pointed her out directly to Ms. Juno. After speaking with Director Ellenbecker, Ms. Juno then notified Director Ellenbecker that as a poll worker, Director Ellenbecker should not be speaking to her.

This level of attention given to Ms. Juno caused other observers to become concerned. As a result, observers asked Chief Inspector Fuge why Sandy Juno, as an observer, was being provided with more access to information and was able to provide direction to poll workers, even though other observers were not afforded this opportunity. As a result, Chief Inspector Fuge went over to determine what was being discussed. Upon introducing herself, the conversation effectively ceased, and no comments were directed to her by Ms. Juno. Instead, the only question she received

from any County employees came from Mr. Weinenger, who asked for a copy of the observer log. She indicated that the observer log was not open to inspection on the day of Central Count, but would be made available after the election, in accordance with law. Her stance was immediately challenged, and it was not until another observer overhearing the conversation found the provision supporting her position in the Election materials that the matter was resolved.

No other concerns by representatives from the County were brought to Chief Inspector Fuge's attention, nor to Director Ellenbecker during her conversations. Mr. Spitzer-Rubenstein was never mentioned by Ms. Juno to anyone from the City.

2. Michael Spitzer-Rubenstein Designated as an Observer

Mr. Spitzer-Rubenstein was utilized as a resource to provide logistical and advisory recommendations and assistance to the City at Central Count. However, his presence proved controversial. As a result, the activities Mr. Spitzer-Rubenstein engaged in are identified here. Upon arriving at Central Count, Mr. Spitzer-Rubenstein was provided with a tag by Mr. Rivera-Wagner. Each person who entered Central Count was expected to have tag identifying their role at Central Count. As Mr. Spitzer-Rubenstein was neither a poll worker, nor an observer, he was provided with a "City Employee" tag at that time. He had a copy of the room layout diagram, and as a result, helped poll workers who were coming in find their assigned tables. When ballots were being distributed to the tables, he pointed people in the direction of the tables with the corresponding numbers based on the room layout diagram. Once counting began, poll workers had lots of questions. He assisted by helping the poll workers find the page in the City's Central Count training manual that addressed their specific questions. In the event that a poll worker still had questions that could not be resolved by reading the manual, Mr. Spitzer-Rubenstein would call Chief Inspector Fuge over to help the poll workers. Mr. Spitzer-Rubenstein indicated he interacted with approximately a dozen people in this way. In addition, Mr. Spitzer-Rubenstein was using an Excel spreadsheet to track the pace of ballot processing on behalf of the City. He had also determined special dietary needs of poll workers for lunch. He was also seen walking around Central Count, and told poll workers they could not eat at the tables where ballots were being processed. He also recommended to Chief Inspector Fuge that poll workers speak louder so observers could hear. Notably, Mr. Spitzer-Rubenstein did not process any ballots and did not have access to the results of the election.

Midway through the day, Mr. Spitzer-Rubenstein was approached by a group of observers. The observers began asking him numerous questions about who he was and why he was at Central Count. The parties had a brief exchange wherein one observer was described as "aggressive," but this interaction did not generate any police involvement. Mr. Spitzer-Rubenstein informed the observers that he was not a City employee, and that he was there offering advice and assistance.

Around this time, WEC Administrator Meagan Wolfe received a call from Sandy Juno expressing concern that a person (later identified as Michael Spitzer-Rubenstein) had a laptop at Central Count. During her brief conversation with Ms. Juno, WEC Administrator Wolfe indicated Ms. Juno believed a consultant firm from the Mayor's Office had a computer and printer in the ballot tabulation area, and she was very uncomfortable with it. As a result of this call, WEC Administrator Wolfe contacted then-Deputy Clerk Wayte. During her call with then-Deputy Clerk

Wayte, WEC Administrator Wolfe understood that then-Deputy Clerk Wayte was not at Central Count, but was in contact with them. WEC Administrator Wolfe talked through the appropriate roles for people at Central Count, which included, the Clerk, tabulator, inspector, or observer. WEC Administrator Wolfe indicated that unless the consultant was filling one of those roles, she did not believe a consultant should be there. Around that same time, WEC Staff Attorney Nathan Judnic received a call from another person stating that there was something going on at Central Count. WEC Staff Attorney Judnic also followed-up with then-Deputy Clerk Wayte as a result.

Around noon on Election Day, Chief Inspector Fuge and Director Ellenbecker had a conversation with then-Deputy Clerk Kim Wayte, who notified them that the WEC had contacted her and recommended that Mr. Spitzer-Rubenstein be limited to one of the defined Central Count roles, specifically observer. Chief Inspector Fuge, accompanied by Director Ellenbecker, approached Mr. Spitzer-Rubenstein and notified him that he could no longer serve in his advisory role at Central Count, and that he could only be an observer. Mr. Spitzer-Rubenstein ceased his activities and assumed that role without incident. Not long thereafter, he left Central Count and went to City Hall to provide advisory assistance with media briefings.

After the polls closed, Mr. Spitzer-Rubenstein returned to Central Count and signed in as an observer. He still had the “City Employee” tag when he returned, and an observer pointed this out to Chief Inspector Fuge. As a result, Chief Inspector Fuge directed Mr. Spitzer-Rubenstein to return the tag, and he was instead provided with an observer tag. Around 1:00am, Mr. Spitzer-Rubenstein left Central Count voluntarily following a disagreement with then-Deputy Clerk Wayte.

In speaking with employees, the only concern raised regarding Mr. Spitzer-Rubenstein was whether he should have helped poll workers find information in the Central Count training manual. City staff all confirmed that they believed that Chief Inspector Fuge was in charge of Central Count, and that Mr. Spitzer-Rubenstein did not interfere with their processing of ballots.

3. Observers Matthew & Polly Roeser Directed to Speak with the Chief Inspector

At some point during the day, Matthew and Polly Roeser entered Central Count to observe. While observing the reconstruction table, Ms. Roeser asked one of the poll workers, Assistant City Attorney Lindsay Mather, a number of questions that were legal in nature. Assistant City Attorney Mather declined to answer questions and informed her that she should instead speak with Chief Inspector Fuge.

Later that day, Mr. and Mrs. Roeser returned to Central Count. Upon entry, they were informed by Community Liaison Rivera-Wagner that they needed to sign in as an observer. Mr. and Mrs. Roeser objected, claiming that they had already been to Central Count as observers, and that they had not signed in the first time, and therefore did not need to sign in the second time. Community Liaison Rivera-Wagner was firm in his stance that they had to sign in as observers, and the two parties had a brief exchange to that effect. This interaction was witnessed by Police Officer Phil Scanlan, who noted that the interaction did not raise any concerns for him and did not require him to interject. Records indicate that Mr. and Mrs. Roeser did eventually sign in as observers in the observer log.

Around 2:30 am, Assistant City Attorney Mather and Community Liaison Rivera-Wagner were sitting together at a table when Ms. Roeser approached them. All of the ballots had been processed by poll workers by then, and were in queue to be fed into the tabulator. Accordingly, poll workers who were still at Central Count were on stand-by at that point, and were performing no duties. Ms. Roeser again began asking Assistant City Attorney Mather questions about Election law. Mr. Rivera-Wagner immediately informed Ms. Roeser that she was not permitted to speak directly to poll workers, and instead needed to direct her questions to the Chief Inspector. Ms. Roeser continued to maintain that she was allowed to speak to poll workers and ask them questions. Community Liaison Rivera-Wagner and Ms. Roeser's exchange was brief, and although the two were being louder than needed, the interaction was neither hostile nor threatening, and the Police Department officers on-site did not need to intervene.

4. Interaction between Community Liaison Rivera-Wagner and Observer Andrew Kloster

Over the course of the day, observer Andrew Kloster and Community Liaison Rivera-Wagner had several brief exchanges. Although each side tells a different story, what is clear is that Mr. Kloster made a number of questionable comments to Community Liaison Rivera-Wagner, including challenging his right to assist in the logistics of Central Count. As the day carried on, the exchanges became more focused on extraneous matters, rather than the election itself. At one point, Mr. Kloster and Community Liaison Rivera-Wagner were outside of Central Count at the same time and in a different part of KICC. Mr. Kloster made comments to Community Liaison Rivera-Wagner that made him feel uncomfortable, including saying things like "he's not a City employee," "he's not allowed to leave," and "he's not allowed to be here." As a result, Community Liaison Rivera-Wagner notified police officers of what he considered escalating harassment. Community Liaison Rivera-Wagner informed the police officers that he was no longer comfortable with Mr. Kloster's presence, and requested that he be removed. Mr. Kloster objected, and the matter was taken to Chief Inspector Fuge. Chief Inspector Fuge, in consultation with Director Ellenbecker, determined that because the behavior occurred outside of Central Count, it was improper to remove Mr. Kloster from Central Count. Instead, Mr. Kloster was reminded of the rules applicable to election observers, and on-site officers were requested to closely monitor the situation to ensure that no escalation continued.

Assembly Committee on Campaigns and Elections / WVA v. City of Racine, et al.

Attorney Erick Kardaal testified at the hearing before the Assembly Committee on Campaigns and Elections on March 10, 2021 claiming the City violated various state and federal laws. Attorney Kardaal had previously brought suit in federal court on behalf of the Wisconsin Voters Alliance and some of its members against the City of Green Bay, as well as the Cities of Milwaukee, Madison, Racine, and Kenosha. In that action, Attorney Kaardal asserted many of the same arguments that he made while speaking to Assembly Committee, including that the Cities' respective acceptance of private grants from the Center for Tech and Civic Life violated federal and/or state law.

The lawsuit sought a preliminary injunction to prevent the Cities from spending any more of the grant money while the case was pending. In reviewing the motion for a preliminary injunction,

Judge Griesbach reviewed the case to determine whether the Plaintiffs had a “reasonable likelihood of success on the merits.” Despite all of the allegations lobbed at the Cities, Judge Griesbach rejected Plaintiffs’ arguments, and instead found that they were unlikely to succeed on the merits of their Complaint. Specifically, Plaintiffs objected to the use of the CTCL grant funds by the Cities in conducting the 2020 elections on the grounds that doing so violated state and federal law. Plaintiffs also argued that CTCL is a Democrat-leaning organization, and was specifically giving grants only to Democrat-leaning cities in swing states in order to influence the outcome of the election. However, at the time that Plaintiffs filed their motion, more than 100 municipalities—in addition to the five named Cities—had received grants from CTCL. Importantly, Judge Griesbach noted in particular that the factual record before him did not support Plaintiffs’ allegations of impropriety, “especially in light of the fact that over 100 additional Wisconsin municipalities received grants as well.” Judge Griesbach also found “nothing in the statutes Plaintiffs cite, either directly or indirectly, that can be fairly construed as prohibiting the defendant Cities from accepting funds from CTCL.” It was not until January 19, 2021 that Judge Griesbach issued a decision granting the Cities’ motion to dismiss for lack of standing.

No allegations of fraud have been made with respect to the City’s conduct of the November 3, 2020 election, and no issues affecting the integrity of the election have been found.

GENERAL ORDINANCE NO. 10-21

**AN ORDINANCE
AMENDING SECTION 29.208,
GREEN BAY MUNICIPAL CODE,
RELATING TO PARKING REGULATIONS**

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

SECTION 1. Section 29.208, Green Bay Municipal Code, is hereby amended to remove the following NO PARKING zone:

TWELFTH AVENUE, west side, from Clinton Street to a point 110 feet south of Mason Street.

SECTION 2. Section 29.208, Green Bay Municipal Code, is hereby amended to remove the following 2-HOUR PARKING 7 AM TO 7 PM MONDAY THROUGH FRIDAY zones:

BROADWAY, east side, from a point 430 feet south of Third Street to a point 90 feet south of Third Street.

BROADWAY, east side, from Third Street to a point 60 feet south of Clinton Street.

SECTION 3. Section 29.208, Green Bay Municipal Code, is hereby amended to establish the following NO PARKING zone:

TWELFTH AVENUE, west side, from Third Street to Clinton Street.

SECTION 4. Section 29.208, Green Bay Municipal Code, is hereby amended to establish the following 2-HOUR PARKING 7 AM TO 7 PM MONDAY THROUGH FRIDAY zones:

BROADWAY, east side, from Mason Street to a point 60 feet south of Clinton Street.

SECTION 5. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 6. 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:

City Clerk

DJAH

GENERAL ORDINANCE NO. 11-21

**AN ORDINANCE
AMENDING SECTION 29.307,
GREEN BAY MUNICIPAL CODE,
RELATING TO TRAFFIC REGULATIONS**

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

SECTION 1. Section 29.307, Green Bay Municipal Code, is hereby amended to remove the following 1-WAY STOP condition:

BOND STREET, at Broadway (eastbound)

SECTION 2. Section 29.307, Green Bay Municipal Code, is hereby amended to establish the following 1-WAY STOP condition:

KELLOGG STREET, at Donald Driver Way (eastbound)

SECTION 3. Section 29.307, Green Bay Municipal Code, is hereby amended to establish the following 2-WAY STOP condition:

BOND STREET, at Broadway

SECTION 4. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 5. 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:

City Clerk

DJAH