AGENDA OF THE COMMON COUNCIL

TUESDAY, OCTOBER 18, 2022, 6:00 PM
In person at City Hall Room 203--Council Chambers.
Virtual attendance also available via Zoom.

A. Zoom Meeting Information.

1. This item contains information and instructions for the zoom virtual meeting. It also contains a comment form.

B. Roll Call.

C. Pledge of Allegiance.

D. Invocation.

E. Approval of Minutes.

F. Approval of the Agenda.

G. Report by the Mayor.

H. Announcements.

I. Appointments.

1. **Appointments:**

Equal Rights Commission
Stephanie Guzman, 2411 Malcore Dr., Green Bay, WI 54301
Term to expire: February 1, 2023 (filling the remainder of a term)

J. Report of the Redevelopment Authority (Special meeting on September 27, 2022).

1. To approve a grant agreement related to job creation for a project in the Railyard District.

K. Report of the Improvement & Services Committee (October 12, 2022).

1. To approve the report on condition and associated repair schedule for the numerous railroad crossings in the City of Green Bay that are in need of repair and to include railroad companies, including the Canadian National Railroad, and include this work in the five-year Capital Improvement Plan. (Ald. Steuer)

2. To approve the award of contract WSG 3-22 WATER HEATER REPLACEMENT- REBID to Maverick Mechanicals in the amount of $50,000.

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

   A. Granting of Licenses

   1. Sidewalk Builder

   a. Homestead Concrete
   b. J&S Flatwork

L. Report of the Protection & Policy Committee Granting Operator Licenses.

1. Report of the Protection & Policy Committee Granting Operator Licenses.

M. Report of the Plan Commission.

1. To refer to staff communication from Ald. Chris Wery, District 8, for the review of possible modifications to Sec. 44-1580 - Residential uses, (j) Short-term rentals (STRs).

2. To rezone properties located in the 2500 Block of University Avenue (parcels 21-1247-1 & 21-1249-1-3) from Neighborhood Commercial (NC) to General Commercial (C1) and rezone portions of parcel 21-301 from NC to Varied-Density Residential (R3). (Public Hearing held 10/10/2022)

3. To rezone the property located at 727 N. Webster Avenue from Varied-Density Residential (R3) to Public Institutional (PI). (Public Hearing held 10/10/2022)

4. To discontinue a utility easement between Robert Lane and Challenger Drive from Beth Drive to Jauquet Drive.

5. To approve a text amendment to Chapter 33, Article XIII, Divisions 1-11, Floodplain Overlay District Ordinance, Sections 44-1041 to 1368, as proposed by staff and adding the following language:
   Section 44-1343 to 44-1368. Reserved. (Public Hearing held 10/10/2022)

6. To amend text within Chapter 44, Article XIX, Division 5 – Landscaping, Sections 44-1964 to1969, Green Bay Municipal Code as proposed by staff. (Public Hearing held 10/10/22)

N. Report of the Finance Committee October 11, 2022.

1. To approve the acceptance of the State of Wisconsin subgrant for $36,500 from federal Historic Preservation fund.

2. To hold the 2023-2027 Capital Improvement Plan (CIP).

3. To approve a review by Cityethics.org for up to $500.00 of the General ordinance 18-22, repealing and recreating Chapter 2, Article IX, Green Bay Municipal code, relating to Ethics as reviewed. Referred from the Ethics Board at the Common Council meeting on 8/30/22.

4. To refer to staff a request by Ald. Steuer to the Finance Committee which states: "To discuss, with possible action, the purchase of an app that predicts the blockage of bridges and downtown railroad crossings."

O. Report of the Park Committee. (October 12, 2022)

1. To approve a lease with McDonald Services, LLC to lease Bay Beach Amusement Park gravel parking lot space to McDonald Services, LLC and to lease warehouse space from McDonald Services, LLC to accommodate Bay Beach Amusement Park storage needs.

2. To approve accepting a $35,500 Wisconsin Coastal Management Program grant for the purchase of the Woods Golf Course Greenway.

P. Report of the Personnel Committee (October 11, 2022).

1. To approve the requests to fill with the contingency that staff provides the fiscal impact of the Part Time Cleaner and the Part Time Document Center operator.
   a. Part Time Cleaner - Parks, Recreation, and Forestry
   b. Document Center Operator - Administrative Services
   c. Street Laborer - Public Works

2. To approve a 3% increase per year to the Mayor's salary over the next four years.

Q. Informational.

1. Building Report for September 2022

2. MuniCtReportSept2022

R. Resolutions.

1. Resolution authorizing release of a six foot utility easement located between Robert Lane & Challenger Drive from Jauquet Drive to Beth Drive.

S. Ordinances - First Reading.

1. Zoning Ordinance No. 17-22
   An Ordinance rezoning the properties located along the 2500 Block of University Avenue from Neighborhood Commercial (NC) District to General Commercial (C1) and Varied-Density Residential (R3).

2. Zoning Ordinance No. 18-22
   An ordinance rezoning the property located at 727 North Webster Avenue from Varied-Density Residential (R3) District to Public Institutional (PI) District.

3. General Ordinance No. 22-22
   An ordinance repealing and recreating Chapter 44, Article XIII, Green Bay Municipal Code, relating to Floodplain Overlay District.

4. General Ordinance No. 15-22
   An ordinance amending amendment sections 44-1964, 44-1965, 44-1966, 44-1967 and 44-1968, Green Bay Municipal Code, relating to landscaping.

T. Referral of Petitions & Communications.

U. 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

2022-10-04 Common Council

Zoom Meeting Information

Join Zoom Meeting
https://us02web.zoom.us/j/81964971267

Meeting ID: 819 6497 1267
Passcode: 280573
One tap mobile
+13017158592,,81964971267#,,,,*280573# US (Washington DC)
+13126266799,,81964971267#,,,,*280573# US (Chicago)

Dial by your location
- +1 301 715 8592 US (Washington DC)
- +1 312 626 6799 US (Chicago)
- +1 929 205 6099 US (New York)
- +1 253 215 8782 US (Tacoma)
- +1 346 248 7799 US (Houston)
- +1 669 900 6833 US (San Jose)

Meeting ID: 819 6497 1267
Passcode: 280573
Find your local number: https://us02web.zoom.us/u/kITXp0p0r

Public Comments

If you wish to speak at this public meeting or leave a comment, please fill out the online Comment Form prior to the meeting. Online comments will be accepted until 4:30 pm on Council day.

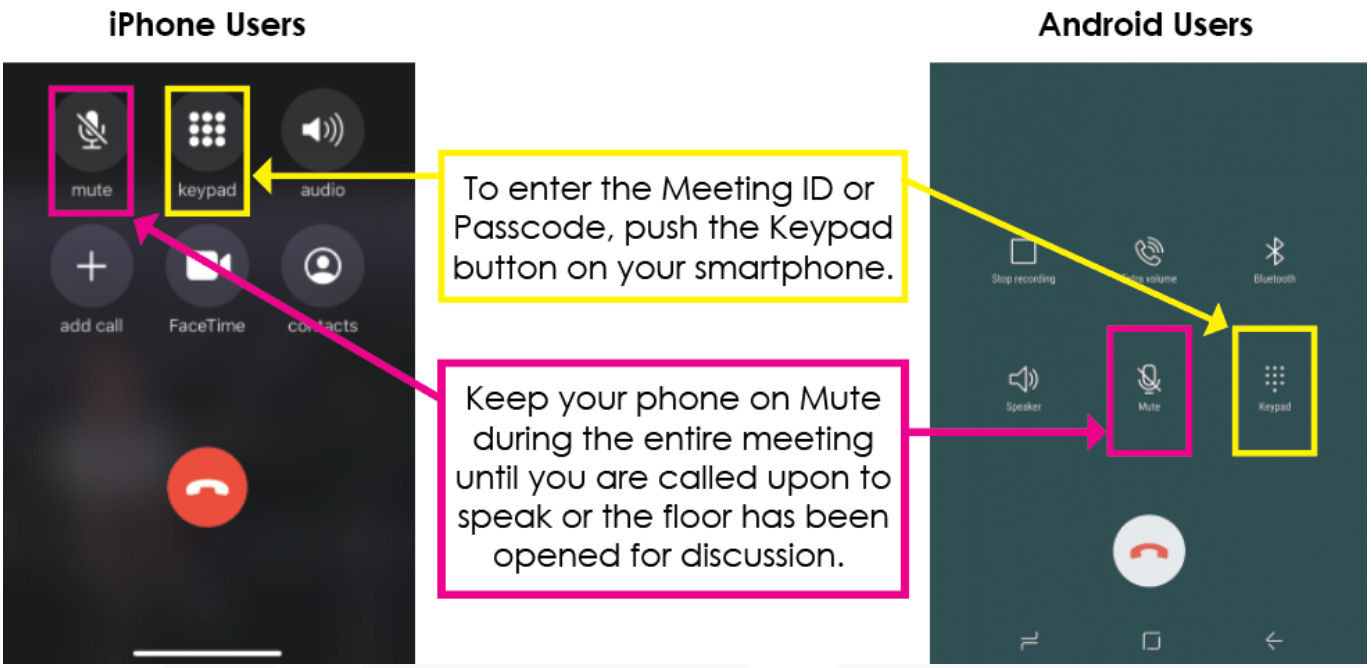
Additional Information

1. Wisconsin Open Meetings Law still applies
    a. Persons interested in speaking to an item must state their name and address for the minutes.
    b. Committee/Commission/Board members will still follow *Roberts Rules of Order Newly Revised 12th edition.*
2. Please log into the Zoom meeting at least 10 minutes before the meeting begins to ensure a proper connection and that your technology is working.
    a. If you are a Board Member, please log into CivicClerk with a computer, laptop, or tablet device.
3. Once you are in the meeting please mute yourself.
    a. You may unmute yourself when you are called upon to speak.
4. Waiting room
    a. When you call in or connect via web or Zoom app, you will be placed in a "waiting room."
    b. The meeting host will then admit you to the meeting, and mute you upon entrance (you will still be able to hear and or otherwise observe the meeting).
5. 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 be tied to an email.
6. Raising your hand
    a. Committee/Commission/Board members—you can either use CivicClerk and request to speak or you can also utilize the "raise your hand" tool in the Zoom platform (you'd need to use a computer or tablet) to let the host know you would like to speak. You can also un-mute yourself and start speaking.
    b. Persons with items on the agenda or other interested parties —you can also utilize the "raise your hand" tool on the Zoom platform via computer or mobile device. You will be allowed to speak once the committee, commission, or board has moved to "open the floor for interested parties to speak." Once discussion on your agenda item has concluded, the host will mute you, unless the committee opens the floor again.
7. What devices should I use?
    a. Smart phone (please see more detailed instructions on page 3)
    b. Land line
    c. Tablet— in advance of the meeting, please download the Zoom Meeting app by using either the Apple Store or the Play Store. You will be asked to input your name, to identify you for the meeting.
    d. Computer— you can access the meeting through a web browser by clicking on the meeting link, or through the Zoom Meeting app. If using the app, please download it in advance of the meeting. You will be asked to input your name, to identify yourself for the meeting.
    e. For tablet and computer users--if you download the app you may be asked to verify your email.

8. Zoom etiquette
    a. Muting yourself when you're not speaking 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 state your name and address before you speak. Zoom meeting hosts can see only your telephone number and will ask you to identify yourself.
9. Closed session
    a. Persons in the Zoom meeting will be put into a waiting room while the committee/commission/board meets in Closed Session. Participants will be admitted back into the Zoom meeting once the committee reconvenes in Open Session.
    b. Persons watching a Common Council meeting live on YouTube will see a gray screen with the City logo during closed session.
10. Persons interested in attending anonymously or listening to the meeting may call in by dialing *67 followed by the phone number in the Zoom Meeting Information box.

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



GRANT AGREEMENT BETWEEN
THE CITY OF GREEN BAY ("CITY")
AND PTI LOGISTICS, LLC. ("RECIPIENT")

THIS AGREEMENT is made by and between the City of Green Bay (hereinafter called "CITY"), and PTI LOGISTICS (A division of PAPER TRANSPORT, LLC or PTI) (hereinafter called "RECIPIENT") on _____, 2022;

WHEREAS, the CITY wishes to encourage the further economic development of Downtown Green Bay and the Railyard District, to help facilitate the expansion of the property tax base, and to support the creation of competitive, living wage employment; and

WHEREAS, the RECIPIENT intends to expand its business operations by establishing a physical business location in Downtown Green Bay with a minimum of 25 employees by February 1, 2023, and growth of that location to a minimum of 75 employees by June 1, 2025; and

WHEREAS, the CITY intends to incentivize this proposed business expansion by providing financial assistance in the form of a reimbursement grant for qualified expenditures directly related to attracting the talent needed to fill the projected positions.

NOW, THEREFORE, in consideration of the promises and obligations herein set forth, it is mutually agreed between the CITY and RECIPIENT as follows:

I. PROJECT SCOPE. The project as contemplated under this Agreement is a formal talent recruitment, training, and hiring program enacted by the RECIPIENT to establish and expand a significant employment presence in Downtown Green Bay (hereinafter the "Project"). The Project refers to the projected expenditures of the first year of a three-year recruitment effort.

II. GRANT AWARD.

A. The CITY shall provide RECIPIENT with an award of grant funds of up to $150,000.00 upon the RECIPIENT'S fulfillment of obligations and compliance with all policies and procedures identified in this Agreement.

B. The CITY shall award grant funds to the RECIPIENT in the form of reimbursement of Qualified Expenditures as referenced below under Section III. Reimbursements will only be issued after the submission of proof of payment of qualified invoices and expenditures, as well as compliance with all applicable local, state, and federal policies, procedures, or laws.

C. The CITY will distribute said grant funds to RECIPIENT upon receipt of a drawdown request and necessary documentation for Qualified Expenditures.

D. The RECIPIENT may submit reimbursement requests upon completion of the Project and once the approved expenditure minimum ($300,000) has been incurred. This expenditure minimum must be achieved by December 31, 2023.

E. At its sole discretion, the CITY may withhold payment of the final 25% of the grant funds ($37,500), until the final project impact report included with the application has been submitted and approved by the by the CITY's Community and Economic Development Director or their designee.

III. QUALIFIED EXPENDITURES.

A. Budgeted qualified expenditures for the project eligible for reimbursement are as follows:

Item	Estimated Annual Cost	3 Year Projected Cost
Salary and benefits of full-time Brokerage Recruiter	$78,000	$234,000
Campus Recruiting - Career Fair Registration	$1,600	$4,800
Campus Recruiting - Salary Cost of attendees	$2,400	$7,200
Campus Recruiting - Incidentals	$3,000	$9,000
Advertising costs	$100,000	$300,000
Training - Company Onboarding	$18,000	$54,000
Training - Technical Training	$72,000	$216,000
Total Annual Recruiting & Training Cost	$275,000	$825,000

B. Any other activity specifically approved by the CITY's Community and Economic Development Director or their designee through a written amendment to the Agreement.

IV. RECIPIENT OBLIGATIONS.

A. ANNUAL REPORTING OF JOB CREATION. RECIPIENT is responsible for creating or otherwise causing, a minimum of 25 employees to be located at the Project location by February 1, 2023 and a minimum of 75 employees to be located at the Project location by June 1, 2025. RECIPIENT shall provide to the CITY an annual list of current and projected employment levels directly affiliated with the Project by job title and compensation starting January 1, 2023. The status of hiring the projected jobs shall be reported annually through end of 2026. A base line report of the projected jobs to be associated with the Project is attached as "Exhibit A."

B. SUBMITTAL OF EXECUTED LEASE OR PURCHASE. RECIPIENT shall provide to the CITY a copy of an executed, signed lease for physical location for the Project within the City of Green Bay before being eligible for any reimbursement. This lease shall remain in effect for its full term in order for the Project to be eligible assistance under this Agreement. If the lease is terminated or otherwise no longer in effect on or before December 31, 2026, for any reason, the RECIPIENT shall be liable for and repay any and all financial assistance and or grant funds tendered or otherwise received under this Agreement and shall forfeit any remaining incentive contemplated under the same.

C. CONSTRUCTION BUILD OUT SCHEDULE. RECIPIENT shall provide to the CITY a written copy of the anticipated build out of their selected location. RECIPIENT shall have occupancy in an approved new location within the City of Green Bay by December 31, 2023. The CITY acknowledges that this initial location may be temporary while a more permanent location is under construction.

D. ANNUAL REPORTING OF QUALIFIED EXPENDITURES. RECIPIENT shall provide to the CITY an annual list of any and all qualified expenditures and accordingly report them to the CITY. RECIPIENT must demonstrate through documentation and other appropriate records, qualified expenditures in an amount of $750,000.00 by December 31, 2025, as reviewed and confirmed by the CITY's Community and Economic Development Director or their designee. Acceptable documentation includes invoices, cancelled checks, payroll records, or /any other such related records determined to be acceptable by the CITY's Community and Economic Development Director or their designee. This annual reporting obligation on qualified expenditures remains in effect only until such time as the RECPIENT has achieved and maintained the 75-employee threshold. Should the 75-employee requirement be met and then subsequently fall below this threshold prior to December 31, 2025, the annual reporting of expenditures shall be required and continue to be in effect in accordance with this Section IV.D.

E. PERMITS. RECIPIENT (or their landlord where applicable) is responsible for obtaining any and all necessary permits for the Project's build out and shall conduct the Project and any construction related to the Project in conformance with all federal, state and local codes, rules and regulations, including without limitation all labor and environmental laws, rules, regulations and ordinances.

F. NON-DELINQUENCY. RECIPIENT shall not be delinquent on any current CITY charges, taxes, or assessments, or have defaulted on any previous CITY assistance.

G. DEPARTMENT OF TREASURY COMPLIANCE. RECIPIENT is responsible for compliance with the U.S. Department of the Treasury's federal laws, rules and regulations as follows:

1. Title VI and Title IX of the Civil Rights Act of 1964 providing that no person shall on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subject to discrimination under any program or activity receiving federal financial assistance.
2. Age Discrimination Act of 1975, which prohibits discrimination based on age of persons in programs receiving federal financial assistance.
3. Section 504 of the Rehabilitation Act of 1973, providing for non-discrimination based on handicap in federally assisted programs and activities.
4. Fair Labor Standards Provisions, which governs responsibilities for workers employed in connection with federally assisted construction projects.

H. RECORDS AND REPORTS. RECIPIENT will maintain and have available upon request of the CITY the following records in a format acceptable to the CITY:

1. Records which document receipt, utilization, and disbursement of funds pertinent to the assisted activity.
2. Be accessible for at least one (1) on-site monitoring as needed to ensure contract compliance, verify performance goals, and confirm performance acceptability.

I. RETENTION. RECIPIENT shall retain all financial records, supporting documents, statistical records, and all other records pertinent to the Agreement for a period of four (4) years. The retention period begins on the date of the final draw of grant funds.

J. PROJECT COMPLETION. RECIPIENT agrees to complete the Project in accordance with this Agreement by no later than DECEMBER 31, 2026 (hereinafter "Completion Date"). The Project shall be deemed completed upon the final approval of required follow up reporting to the CITY's Community and Economic Development Director or their designee. In the event the RECIPIENT fails to complete the Project by the Completion Date, the CITY may at its sole discretion rescind the award of grant funds and recover any such funds previously issued. In further, the RECIPIENT shall be liable to refund and reimburse the CITY with any and all funds previously issued to the RECIPIENT under this Agreement.

V. CITY OBLIGATIONS.

1. The CITY shall review annual employment level reports submitted to the CITY and make any requests for additional information within 30 days of receipt of each the report.

2. The CITY shall also notify the RECIPIENT of any deficiencies of meeting annual obligations as required by this Agreement at the same time as reviewing the annual employment level reports.

3. The CITY at its sole discretion shall determine the appropriate source of funds for this $150,000.00 grant, that may include but not be limited to Tax Increment District funds, American Rescue Plan Act Funds, or any other funding source determined to be appropriate for the funding the Project.

4. The CITY shall review and process the request for a one-time reimbursement in a timely manner as defined in this Agreement. Once the CITY determines that the RECIPIENT has met all required obligations as defined in this Agreement, the CITY shall make all reasonable efforts to process the request for payment within 60 days of receipt of the reimbursement request. If for any reason processing this request may require more than 60 days, the City shall notify the RECIPIENT and provide a date certain as to when payment shall be made.

VI. CONFLICT OF INTEREST. No person who is an employee, agent, consultant, officer, elected official or appointed official of the City of Green Bay who exercises any function or responsibility in the review or approval of this undertaking or carrying out of this project, shall participate in any decision relating to this Agreement which affects his or her personal interest or have any personal or pecuniary interest, direct or indirect, in this Agreement or proceeds thereof. Further, no employee, officer or agent of the RECIPIENT shall participate in the selection, or in the award, or administration of, a contract or other matter relating to the receipt of federal funds if a conflict of interest, real or apparent, would be involved.

VII. INDEMNIFICATION. For the purpose of use of grant funds disbursed to RECIPIENT pursuant to this Agreement, RECIPIENT hereby agrees to indemnify, defend and hold harmless the CITY, its elected and appointed officials, officers, employees, agents, representatives and volunteers, and each of them, from and against any and all suits, actions, legal or administrative proceedings, claims, demands, damages, liabilities, interest, attorneys' fees, costs and expenses of whatsoever kind or nature in any manner directly or indirectly caused, occasioned, or contributed to in whole or in part or claimed to be caused, occasioned, or contributed to in whole or in part, by

reason of any act, omission, fault, or negligence, whether active or passive, of RECIPIENT or of anyone acting under its direction or control or on its behalf, even if liability is also sought to be imposed on CITY, its elected and appointed officials, officers, employees, agents, representatives and volunteers. The obligation to indemnify, defend and hold harmless the CITY, its elected and appointed officials, officers, employees, agents, representatives and volunteers, and each of them, shall be applicable unless liability results from the sole negligence of the CITY, its elected and appointed officials, officers, employees, agents, representatives and volunteers.

RECIPIENT shall reimburse the CITY, its elected and appointed officials, officers, employees, agent or authorized representatives or volunteers for any and all legal expenses and costs incurred by each of them in connection therewith or in enforcing the indemnity herein provided.

In the project that RECIPIENT employs other persons, firms, corporations or entities as part of the work covered by this Agreement, it shall be RECIPIENT'S responsibility to require and confirm that each third party enters into an Indemnity Agreement in favor of the CITY, its elected and appointed officials, officers, employees, agents, representatives and volunteers, which is identical to this Indemnity Agreement.

This indemnity provision shall survive the termination or expiration of this Agreement.

VIII. TERMINATION AND REMEDIES.

A. If the RECIPIENT fails to complete the Project and the obligations included in this Agreement by the required dates, the CITY may at its sole discretion rescind or recover the award of funds and recover any and all funds previously issued to the RECIPIENT under this Agreement. In further, the RECIPIENT shall be liable to refund and reimburse the CITY with any and all funds previously issued to the RECIPIENT under this Agreement.

B. Except as otherwise provided in this Agreement, in the event of any default or breach of this Agreement, the breaching party shall, upon written notice from the other party, proceed immediately to ensure or remedy such default or breach, and, in any event, within sixty (60) days after receipt of such notice unless such default or breach cannot, with reasonable diligence, be cured within this period. In this event, the breaching party shall commence action to cure within the 60-day period and diligently proceed to cure the breach. In case such action is not taken or not diligently pursued, or the default or breach is not able to be cured or remedied within a reasonable time, the aggrieved party may institute proceedings action or legal remedies as may be necessary or desirable, in its opinion, to cure and remedy the breach, including, but not limited to, proceedings to compel specific performance by the party in default or breach of its obligation.

C. Completion of the Project in accordance with the terms and conditions of this Agreement is the essential and unique consideration for the obligations of the CITY. Accordingly, the CITY may, in the event of legal proceedings, seek remedies to compel the specific performance of the defaulting party as the only adequate remedy and shall not seek damages

in lieu of specific performance unless specific performance is legally unavailable, in which project the CITY may seek damages as authorized.

IX. MISCELLANEOUS PROVISIONS.

A. The time for performance of any term, covenant, condition, or agreement of this Agreement shall be extended by any period of unavoidable delays. In this Agreement, "unavoidable delays" means beyond the reasonable control of the party obligated to perform the applicable term, covenant, condition, or agreement under this Agreement and shall include, without limiting the generality of the foregoing, delays, attributable to acts of God, any other party in this Agreement, strikes, labor disputes, governmental restrictions, court injunctions, riot, civil commotion, acts of public enemy and casualty.

B. The CITY and RECIPIENT shall have the right to institute such actions or proceedings as they may deem desirable for effectuating the purpose of this Agreement; provided that any delay in instituting or prosecuting any such actions or proceedings or otherwise asserting such rights, shall not operate as a waiver of such rights to, or deprive it of or limit such rights in any way. It is the intent of this provision that a party should not be constrained, so as to avoid the risk of being deprived of or limited in the exercise of any remedy because of concepts of waiver, latches, or otherwise, to exercise such remedy at a time when it may still hope otherwise to resolve the problems involved. No waiver in fact made with respect to any specific default, shall be considered or treated as a waiver of any rights with respect to other defaults or with respect to the particular default except to the extent specifically waived in writing.

C. This Agreement shall be governed by and construed in accordance with the laws of the State of Wisconsin governing agreements made and fully performed in Wisconsin. If any provision of this Agreement, or the application thereof to any persons or circumstances shall, to any extent, be invalid or unenforceable, then the remainder of this Agreement or the application of such provision, or portion thereof, and each provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law. This Agreement sets forth the entire understanding between the CITY and RECIPIENT with respect to its subject matter, there being no terms, conditions, warranties, or representatives with respect to its subject matter other than that contained herein. This Agreement shall be binding upon and shall inure to the benefit of the parties hereto, their respective successors and assigns.

D. ASSIGNMENT. RECIPIENT may not assign this Agreement or sell to a third party without the prior written consent of the CITY.

E. AMENDMENTS TO AGREEMENT. This Agreement may not be changed orally, but only by agreement in writing and signed by the parties hereto.

F. THIRD PARTIES. Except as expressly provided otherwise in this Agreement, the provisions of this Agreement are for the exclusive benefit of the parties hereto and not for the benefit of any other persons, as third-party beneficiaries or otherwise, and this Agreement shall not be deemed to have conferred any rights, expressed or implied, upon any other person.

G. NO PARTNERSHIP CREATED. This Agreement specifically does not create any partnership or joint venture between the parties hereto, or render any party liable for any of the debts or obligations of any other party.

H. FORMALITIES AND AUTHORITY. The parties hereto represent and warrant that they are validly existing and lawful entities with the power and authorization to execute and perform this Agreement. The headings set forth in this Agreement are for convenience and reference only, and in no way define or limit the scope of content of this Agreement or in any way affect its provisions.

I. NOTICES AND DEMANDS. A notice, demand, or other communications under this Agreement shall be sufficiently given or delivered if it is deposited in the United States mail, registered or certified mail, postage prepaid, return receipt requested, electronic mail, or delivered personally:

TO RECIPIENT:	Ben Schill, Chief Executive Officer Paper Transport 1250 Mid Valley Dr. De Pere, WI 54115 bschill@papertransport.com
TO CITY:	Neil Stechschulte City of Green Bay Community and Econ. Development 100 North Jefferson Street, Room 608 Green Bay, WI 54301 Neil.stechschulte@greenbaywi.gov

or to such other address, within the United States, with respect to a party as that party may from time to time designate in writing and forward to the other as provided in this Section. A copy of any notice, demand, or other communication under this Agreement given by a party under this Agreement to any other party under this Section shall be given to each other party to this Agreement.

J. NONMERGER AND SURVIVAL. Any provision in this Agreement which has not been fully performed prior to transfer of possession shall not be deemed to have terminated, but shall, unless expressly waived in writing, survive such transfer of possession and be in force and effect until performed.

SIGNATURE PAGES TO FOLLOW

THE CITY OF GREEN BAY

By: _____
Eric Genrich, Mayor

By: _____
Celestine Jeffreys, Clerk

ACKNOWLEDGMENT

STATE OF WISCONSIN)
) SS
COUNTY OF BROWN)

Personally came before me this _____ day of _____ 2022, the above named _____ and _____, on behalf of the City of Green Bay, a Wisconsin municipal corporation, to me known to be the person who executed the foregoing instrument and acknowledged the same.

_____
*_____
Notary Public, _____ County, Wisconsin
My Commission Expires _____

RECIPIENT: Paper Transport, LLC.

Ben Schill, Chief Executive Officer

ACKNOWLEDGMENT

State of Wisconsin

Brown County. Personally came before me this day of , the above named Ben Schill, Chief Executive Officer to me known to be the person who executed the foregoing instrument and acknowledge the same.

Notary Public Brown County, Wis.
My commission is permanent. (If not, state expiration date: ,20 .)

THIS INSTRUMENT WAS DRAFTED BY

Neil Stechschulte
City of Green Bay

Confidential Staff Report on Railyard Job Creation Grant

Background

The City has been working with Paper Transport, Inc. (PTI) with their efforts to locate a sales and leasing office in the Downtown area. The lease is currently under negotiation, and is likely to include contingencies about receiving assistance from both WEDC and the City of Green Bay. Staff is aware that there is a competing location being considered in the Ft. Lauderdale, Florida area.

The project is anticipated to begin with approximately 25 positions in a temporary location within the Railyard, but will ultimately grow to 75-100 positions and be located in a yet-to-be constructed new space within the Railyard.

The request is for the City to provide a $150,000 reimbursement grant to help with the recruitment, training and hiring of these corporate level positions.

The location of this fast-growing company in Downtown will help accelerate the redevelopment of the Railyard, in addition to attracting a significant Green Bay area employer with good paying jobs to the Downtown area.

Staff anticipates this being paid from TID 14, but would consider other potential funding sources if they are readily available.

A draft of the agreement is included in your packet. Note that it is still under review by PTI, as well as the City Attorney, but Staff is requesting review and comment simultaneously by the RDA to ensure a timely response to PTI.

Recommendation

No action in open session. Direct staff to proceed with the general terms of the draft grant agreement subject to final review and approval of the City Attorney, and forward on to the City Council for consideration.

UPDATE: The City Attorney has reviewed the grant agreement, and staff is recommending approval of a grant agreement for $150,000 with PTI Logistics to assist them in hiring, recruitment and training for a new location in Downtown Green Bay.

Fiscal Impact

This is likely an additional expense to TID 14, which is not performing as originally projected. Staff is currently working with DDL/Base Companies to revisit the Railyard development agreements to address overall increment projections as well as the overall assistance level. Any formal amendments to these agreements will need to come to the RDA for consideration if and when they are pursued. Staff is also considering if a transfer from another TID in 2023 might be an option to cover this expense. Staff is also researching if there is another option through other funding sources like American Rescue Plan Act funds or even CDBG small business assistance.

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

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # K.1

To approve the report on condition and associated repair schedule for the numerous railroad crossings in the City of Green Bay that are in need of repair and to include railroad companies, including the Canadian National Railroad, and include this work in the five-year Capital Improvement Plan. (Ald. Steuer)

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Rail Crossing Memo 10042022
2. 5-Year Plan WATCO
3. 5-Year Plan CN

Inter-Office Memo

Date: 10/4/2022

To: Steven Grenier & James Brunette

From: Matthew Woicek

Re: City of Green Bay- Rail Crossing Upgrades

All rail crossing within the City of Green Bay are rated on a bi-annual basis with the latest rating performed in 2022. The crossings are rated on a scale of 1 to 10, with 10 being in the best condition and 1 being in the worst condition.

In early 2021 Watco acquired certain rail assets in the State of Wisconsin, including within the City of Green Bay. As a result of this acquisition, the rail crossings on the east side of the Fox River are owned by Watco and the rail crossings on the west side of the Fox River are owned by Canadian National (CN).

Prior to the crossing upgrades that were performed by Watco and CN in 2022, the average rating of all rail crossings across the City was 5.8. Both CN and Watco, in conjunction with the City, performed 5 rail crossing upgrades or rehabilitations in 2022. Along with the crossing upgrades that were performed in 2022, the average rating of all CN rail crossings on the west side of the Fox River is 6.7 and the average rating of all Watco rail crossings on the east side of the Fox River is 5.9. The Department of Public Works has prepared an annual rail crossing upgrade plan spanning the next 5 years, whereas the City will continue to work with both Watco and CN to upgrade the poorest rail crossings throughout the City. The 5-year plan is attached to this memo.

At completion of the proposed rail crossing upgrades as shown on the current 5-year plan, the average rating of all CN rail crossings on the west side of the Fox River will improve to 8.1 and the average rating of all Watco rail crossings on the east side of the Fox River will improve to 8.2.

The City has developed good working relationships with both CN and Watco over the years and will continue to work with each entity in the future to upgrade rail crossings throughout the City. In addition, the City will also continue to financially assist with the upgrade of rail crossings, where appropriate.

10/3/2022

5-Year Rail Crossing Upgrade Plan-WATCO

Crossing Location	Crossing Number	Crossing Rating	Repair Year
Quincy Street at Klaus Street	281371J	3	2023
Quincy Street at Radisson Street	281374E	4	2023
Quincy Street at Vanderbraak Street	281372R	2	2023
Baird Creek Road (Superior Road), east of Moon Valley	281855X	3	2024
Quincy Street at Wiese Street	281373X	3	2024
Moon Valley Road near Baird Creek Road	281501D	4	2025
Quincy Street at Reber Street	281370C	3	2025
Baird Street	281404U	3	2026
Angie Street	281389U	2	2026
Morrow Street	281410X	4	2027
Henry Street	281409D	4	2027

10/3/2022

5-Year Rail Crossing Upgrade Plan-Canadian National

Crossing Location	Crossing Number	Crossing Rating	Repair Year
Hutson Road b/w Hinkle and Isbell	281846Y	4	2023
Onieda Street b/w Bader and Western	281432X	4	2023
Bridge Street @ Pearl Street	181295S	5	2024
Arndt Street at Pearl Street	181294K	5	2024
Mason Access Road	181292W	4	2025
Oak Street	281431R	4	2025
S. Broadway near Arndt Street	693788U	5	2026
Larson Road b/w Packerland & Hinkle	281852C	5	2026
State Street	281425M	4	2027
S. Broadway at Liberty Street	181516S	5	2027

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

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # K.2

To approve the award of contract WSG 3-22 WATER HEATER REPLACEMENT- REBID to Maverick Mechanicals in the amount of $50,000.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. WSG 3-22_Notice to Contractors

NOTICE TO CONTRACTORS

Contract: WSG 3-22 Water Heater Replacement - REBID
City of Green Bay, Wisconsin

Sealed proposals will be received in the Office of the City Clerk/Treasurer of the City of Green Bay, Room 106, City Hall, 100 North Jefferson Street, Green Bay, Wisconsin, 54301 until 2:00 P.M. on October 4, 2022 at which time they will be opened in Room 310, City Hall, for Public Works Improvement Contract:

WSG 3-22 Water Heater Replacement - REBID

in accordance with the contract documents, all of which are on file in the City Clerk's/Treasurer's Office and the Director of Public Works Office in the Green Bay City Hall.

In general, the project involves the removal of an existing gas fired water heater, (2) two storage tanks and associated piping. New hot water system will consist of (3) three tankless commercial grade instantaneous water heaters, new expansion tank and thermostatic mixing valve. New water heater venting/air intake systems to be extended to the outer south wall. Piping systems to include cold, hot, hot water return and gas piping. Electrical Trade to provide new electrical outlets for the water heaters and some demolition of existing equipment.

A pre-bid meeting will be held at West Side Municipal Garage located at 519 S. Oneida Street at 10:00 A.M. on September 28, 2022.

Bids will be received for one contract which includes all Work necessary and/or required to complete the project per the Contract Documents.

All work required in this contract shall be completed by April 28, 2023.

The Contract Documents, including plans and specifications, may be examined electronically and downloaded at www.demandstar.com or http://vendornet.state.wi.us/vendornet.

The work shall be let in accordance with the following Sections of the Wisconsin Statutes.

1. Section 62.15 regarding public works construction.
2. Section 779.15 regarding lien on contractors
3. Section 66.0901(2) regarding proof of responsibility.

All bidders shall provide proof of responsibility on the form furnished by the Director of Public Works and it shall be filed with the Director of Public Works not less than five (5) days prior to the time set for opening of bids. Proof of Responsibility form can be found on the City's website: https://greenbaywi.gov/796/engineering. Said proof of responsibility shall not be valid if filed prior to one year of the date of opening bids.

In accordance with Section 42.2 of the City of Green Bay Code of Ordinances, any corporation, firm, or individual violating Chapter 133.01 of the Wisconsin Statutes, or any subsequent amendment thereof, shall upon conviction thereof be thereby disqualified as a bidder on any City of Green Bay project for a period of three (3) years from the date of such conviction; however, nothing herein shall be interpreted to preclude such corporation, firm, or individual from completing any and all contracts he/she may already have with the City at the time of such conviction, nor shall this ordinance be applied retroactively to convictions occurring prior to the adoption and publication of this ordinance. This prohibition applies with like force to officers of convicted corporations, firms, or individuals who thereafter have business interest in new corporations or business enterprises of whatever kind or description.

Sealed bids shall be delivered and addressed to the City Clerk/Treasurer, Room 106, City Hall, 100 North Jefferson Street, Green Bay, Wisconsin, 54301.

The City of Green Bay, Wisconsin reserves the right to reject any or all bids and to waive any informalities in bidding.

No bids shall be withdrawn after the opening of bids without the consent of the City of Green Bay, Wisconsin for a period of sixty (60) days after the scheduled time for closing bids.

All proposals must be submitted on the Bidder's Proposal provided for that purpose and issued to the specific bidder by the Director of Public Works together with a certified check or a bid bond equal to at least five (5) but not more than ten (10) percent of the bid payable to the City of Green Bay as a guarantee that if his/her bid is accepted, he/she will execute and file the contract and a performance bond in the amount of one hundred percent (100%) of the total bid within ten (10) days after the award of the contract. Only the Proposal Pages, Bid Bond or Certified Check, Affidavit of Compliance, Disclosure of Ownership, and any Addenda issued shall be submitted.

In case the successful bidder shall fail to execute such contract and performance bond, the amount of the check or bid bond shall be forfeited to the City as liquidated damages.

Published by the authority of the Improvement & Services Committee of the Common Council of the City of Green Bay, Wisconsin.

Advertised: September 16, 2022
September 23, 2022
September 30, 2022

By: Mark Steuer, Chairperson

***

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

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # K.3

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

A. Granting of Licenses

1. Sidewalk Builder

a. Homestead Concrete
b. J&S Flatwork

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None

REPORT OF THE PROTECTION AND POLICY COMMITTEE
GRANTING OPERATOR LICENSES
October 18, 2022

The Protection and Policy Committee wishes to request that the following applications for Operator Licenses be granted, pending approval by the Green Bay Police Department.
Stipulations placed on licenses shall continue to be in effect.

OPERATOR LICENSES

Button, Rachelle A
Eger, Breanna M
Johnson, Matthew J
Jolly, Stacey L
Koch, Nicole R
Kotecki, Jeremy M
Landry, Lacy J
LeMay, Theresa M
Lox, David E
Lukowicz, David J
Riley, Lexxis M
Von Behren, Casey J
Walker, Francesca P
Wendt, Ashley L
Wendt, Brian A
Young, Davion D

Report to the
Green Bay Plan Commission

MEETING DATE	PREPARED BY
October 18, 2022	David Buck, Staff

AGENDA ITEM # M.1

To refer to staff communication from Ald. Chris Wery, District 8, for the review of possible modifications to Sec. 44-1580 - Residential uses, (j) Short-term rentals (STRs).

BACKGROUND

Request for the Plan Commission to review for possible modifications of the Green B ay Municipal Code, Chapter 44, Article XVI, Sec. 44-1580. - Residential uses, (j) Short-term rentals (STRs), submitted by Ald. Wery, District 8.

RECOMMENDATION

Refer to Staff

FISCAL IMPACT

ATTACHMENTS

1. Dist 8 Communication re STR

From: noreply@civicplus.com
To: Celestine Jeffreys
Subject: Online Form Submittal: Alders' Petitions and Communications
Date: Friday, September 9, 2022 10:57:26 AM

Alders' Petitions and Communications

Name	Chris Wery
Committee Name	Plan Commission
Text of Communication	Review for possible modifications to Sec. 44-1580. - Residential uses, (j) Short-term rentals (STRs). Review application fees, renewal fees, penalties for running an STR with no application, taxing properties as commercial, process to suspend or remove license based on complaints and public access to list of owners/contacts of properties so that public can direct complaints to the source. Review for any other changes that would improve the ordinance for both the license holder, citizens living near them and the city of Green Bay. Respectfully, Alderman Chris Wery

Email not displaying correctly? View it in your browser.

Report to the
Green Bay Plan Commission

MEETING DATE	PREPARED BY
October 18, 2022	Stephanie Hummel, Staff

AGENDA ITEM # M.2

To rezone properties located in the 2500 Block of University Avenue (parcels 21-1247-1 & 21-1249-1-3) from Neighborhood Commercial (NC) to General Commercial (C1) and rezone portions of parcel 21-301 from NC to Varied-Density Residential (R3). (Public Hearing held 10/10/2022)

BACKGROUND

Primary Address: 2500 Block University Avenue

Alderperson/District: Ald. Craig Stevens / District 5

Reason for Request: The proposed rezoning is being considered a clean-up action, bringing all lots along this block into a more appropriate zoning district for the area.

Surrounding Zoning and Land Uses:
SUBJECT: Neighborhood Commercial (NC) - Vacant
NORTH: General Commercial (C1) - Storage, Auto-Oriented Commercial
SOUTH: Varied-Density Residentials (R3) - Multi-Family Dwellings
EAST: Varied Density Residential (R3)/General Commercial (C1) - Multi-Family Dwellings, Vacant
WEST: Varied Density Residentials (R3)/Highway Commercial (C2) - Multi-Family Dwellings, Auto-Oriented Commercial

Comprehensive Plan: The 2022 Smart Growth Plan designates this area for Commercial Uses. This request is consistent with the Comprehensive Plan.

Report: The subject parcels are located along the 2500 Block of University Avenue. The Plan Commission recently approved the rezoning of an adjacent parcel, 2560 University Avenue, from Neighborhood Commercial (NC) to General Commercial (C1). As described in that application, C1 is the more appropriate zoning district for this block given the existing uses nearby and due to shifts in the overall development pattern for this block.

Two parcels (21-1247-1 and 21-1249-1-3) are both located along University Avenue. A rezoning to C1 would be a continuation from the above-mentioned application, so the frontage of the block is all C1. Staff believes C1 is the more appropriate fit. Generally, both zoning districts allow many of the same uses. The C1 district allows for more retail sales uses, while the NC district allows more residential uses. The largest difference between these districts is the dimensional requirements: NC requires a minimum of 0.5 for a Floor Area Ratio, while C1 requires 0.1. We believe the density required in C1 is more appropriate for this neighborhood than the density required in the NC district.

The third parcel (21-301) is the home of a large-scale residential development. There are fragments of NC left on this parcel that are not needed. We are recommending those portions be rezoned to Varied-Density Residential (R3) to match the rest of the parcel.

Ald. Craig Stevens and adjacent property owners within 200 ft. have been notified of the request. As of the drafting of this report, staff had received one inquiry regarding the request, but no objections.

RECOMMENDATION

Approval of the Request.

FISCAL IMPACT

ATTACHMENTS

1. ZP 22-33 Map

(ZP 22-33) Rezone from NC to C1 & R3
2500 Block University Avenue

0 80 160 320 Feet

N

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Subject Parcels

200-ft. Notification Area

Report to the
Green Bay Plan Commission

MEETING DATE	PREPARED BY
October 18, 2022	Stephanie Hummel, Staff

AGENDA ITEM # M.3

To rezone the property located at 727 N. Webster Avenue from Varied-Density Residential (R3) to Public Institutional (PI). (Public Hearing held 10/10/2022)

BACKGROUND

Primary Address: 727 N. Webster Avenue

Alderperson/District: Ald. Randy Scannell / District 7

Reason for Request: The proposed rezoning is considered a clean-up action, giving this parcel the correct zoning that matches the rest of the park area.

Surrounding Zoning and Land Uses:
SUBJECT: Varied-Density Residential (R3) - Sculpture Park
NORTH: Public Institutional (PI) - Sculpture Park
SOUTH: Public Institutional (PI) - Fire Station 2
EAST: Low-Density Residential (R1) - Single-Family Dwellings
WEST: Public Institutional (PI) - Sculpture Park

Comprehensive Plan: The 2022 Smart Growth Plan designates this area for Public or Semi-Public Uses. This request is consistent with the Comprehensive Plan.

Report: The subject parcel, 727 N. Webster Avenue, is part of an unnamed sculpture park. The park, located behind Fire Station 2, is not an official City park, but is a designated area for public art. This park is made up of five separate parcels in need of consolidation. Because of this, we need to rezone the subject parcel to match the rest of the park area. The park area is zoning Public Institutional (PI).

Ald. Randy Scannell and adjacent property owners within 200 ft. have been notified of the request. As of the drafting of this report, staff had received no inquiries regarding the request.

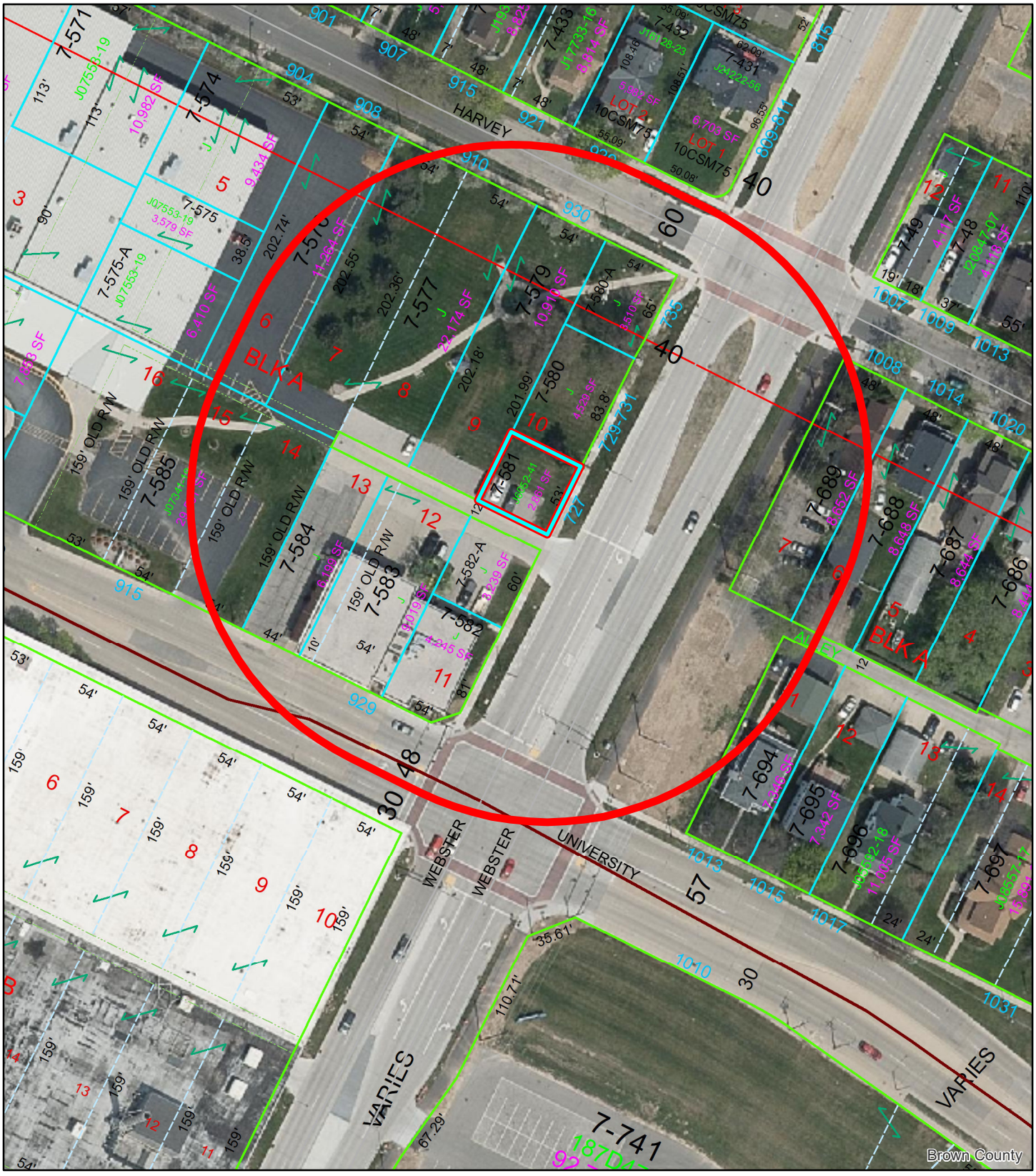
RECOMMENDATION

Approval of the Request.

FISCAL IMPACT

ATTACHMENTS

1. ZP 22-34 Map



(ZP 22-34) Rezone from R3 to PI
727 N Webster Avenue

Feet
0 25 50 100

N

727 N Webster Ave

200-ft. Notification Area

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Report to the
Green Bay Plan Commission

MEETING DATE	PREPARED BY
October 18, 2022	Stephanie Hummel, Staff

AGENDA ITEM # M.4

To discontinue a utility easement between Robert Lane and Challenger Drive from Beth Drive to Jauquet Drive.

BACKGROUND

Primary Address: Between Robert Lane and Challenger Drive from Beth Drive to Jauquet Drive

Alderperson /District: Ald. Jim Hutchison / District 2

Reason for Request: To discontinue an unused 6 ft. utility easement.

Analysis: This area has three existing 6 ft. utility easements along the rear lot lines of the property. The subject easement is unused and can be discontinued.

Ald. Jim Hutchison, adjoining property owners, and the agencies below, were informed of the request. Agencies were informed that if they failed to respond or indicate locations of facilities, it will be assumed that none are present. No objections were received from property owners.

- Department of Public Works: No Objection
- Wisconsin Public Service: No Objection
- AT&T: No Response
- Green Bay Water Utility: No Objection
- Time Warner Cable: No Response
- Department of Parks, Recreation, & Forestry: No Objection
- American Transmission Company: No Objection
- Mobilitie: No Response
- NEW Water: No Objection
- Charter: No Response

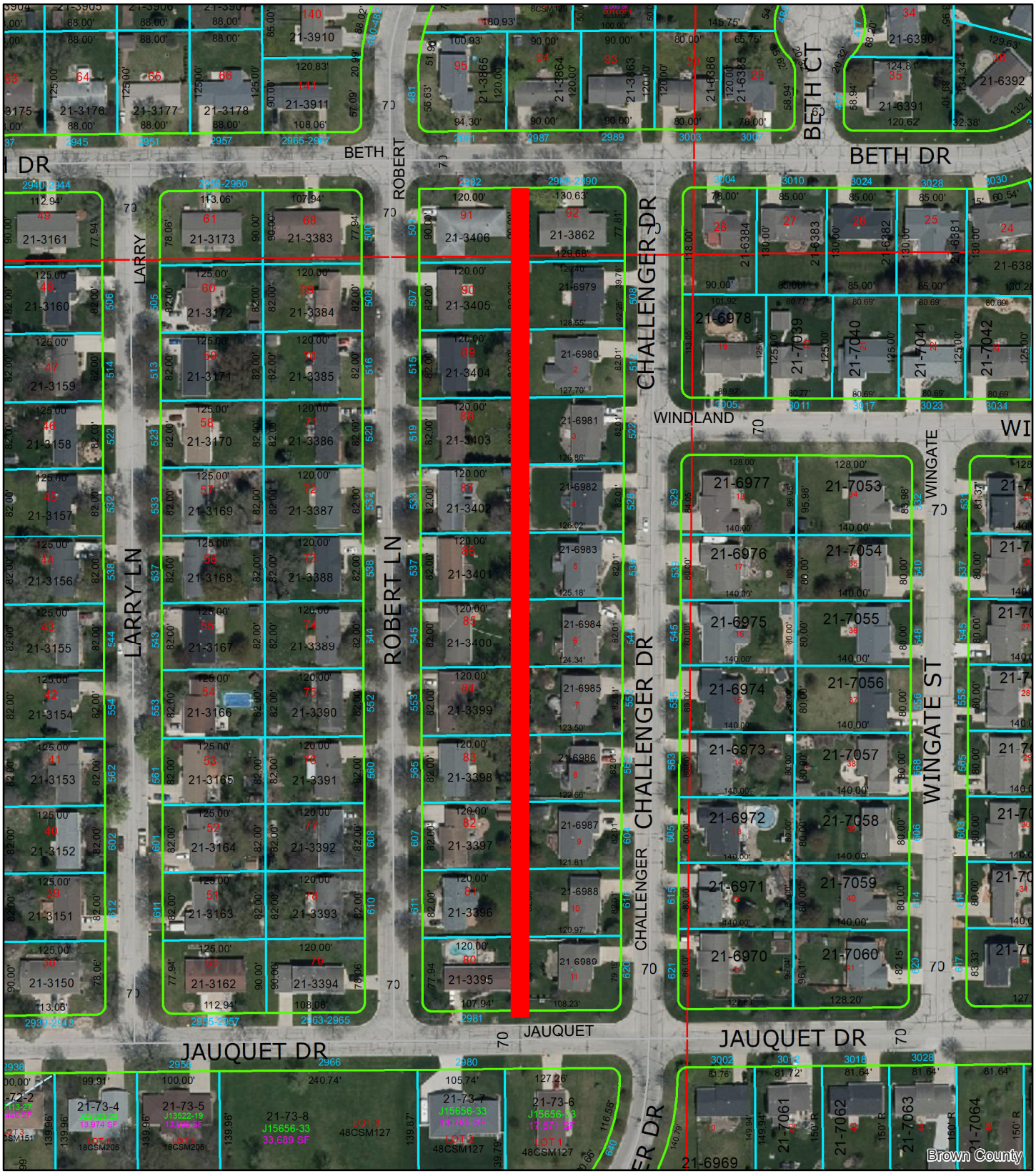
RECOMMENDATION

Approval of the Request.

FISCAL IMPACT

ATTACHMENTS

1. ED 22-02 Map
2. ED 22-02 Easement Exhibit



(ED 22-02) 6' Utility Easement Discontinuance

Feet
0 45 90 180

N

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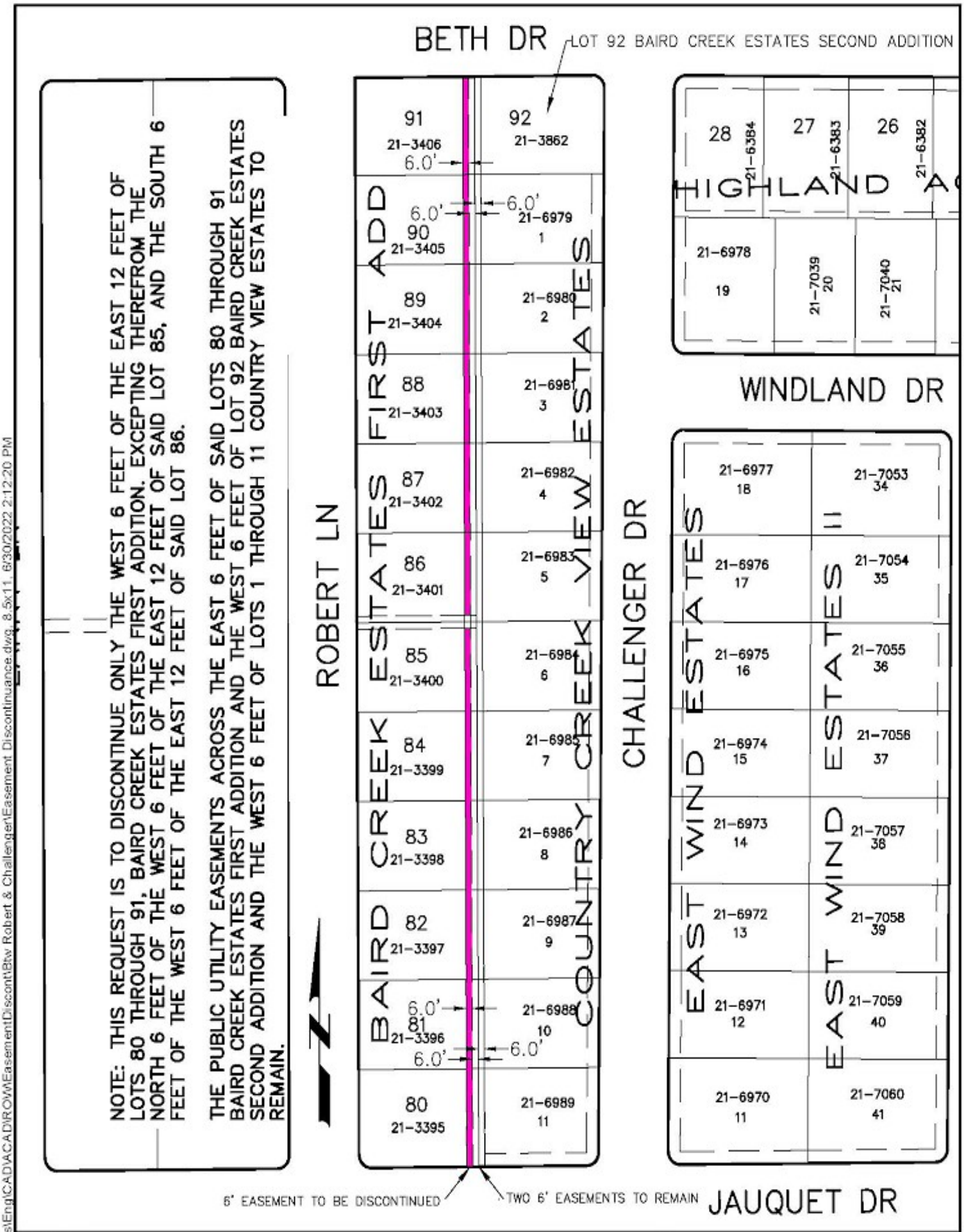
Easement Area



DISCLAIMER
This Computer Aided Drafting and Design (CADD) drawing is a compilation of records and data located in various Public and Private offices. Bearings and distances on this map are based on Brown County basemap. A field survey has not been completed. Brown County and/or City of Green Bay are not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.

CITY OF GREEN BAY, WISCONSIN
DEPT. OF PUBLIC WORKS– ENGINEERING DIVISION

PUBLIC UTILITY EASEMENT TO BE DISCONTINUED –
WEST 6 FEET OF EAST 12 FEET OF LOTS 80 THROUGH 91
BAIRD CREEK ESTATES FIRST ADDITION

I:\DeptData\PubWorks\Engi\CADVACADROWEasementDiscont\Btw Robert & Challenger\Easement Discontinuance.dwg, 8.5x11, 6/30/2022 2:12:20 PM

Report to the
Green Bay Plan Commission

MEETING DATE	PREPARED BY
October 18, 2022	Jon LeRoy, Zoning Administrator

AGENDA ITEM # M.5

To approve a text amendment to Chapter 33, Article XIII, Divisions 1-11, Floodplain Overlay District Ordinance, Sections 44-1041 to 1368, as proposed by staff and adding the following language: Section 44-1343 to 44-1368. Reserved. (Public Hearing held 10/10/2022)

BACKGROUND

Request: Discussion and action on a request to repeal and recreate Chapter 44-1041-1368 to be compliant with the regulations of NR 116. Wis. Admin. Code, and those of the National Flood Insurance Program NFIP 44 CFR 59-72, submitted by the Green Bay Planning Department.

Reason for Request: To adopt the WDNR model floodplain ordinance update.

Comprehensive Plan: The 2022 Smart Growth-Green Bay Comprehensive plan addresses floodplain management with protection of floodplains / floodways through administration and enforcement of the city's floodplain zoning regulations, Chapter 44-1041-1368.

Report: The Planning Department is responding to a directive by the Federal Emergency Management Agency (FEMA) and the Wisconsin Department of Natural Resources (WDNR) to adopt new floodplain standards. Minimum standards for floodplain zoning are set by FEMA and the WDNR. The City of Green Bay administers the floodplain zoning ordinance so that property owners in the city are eligible for flood insurance under the National Flood Insurance Program (NFIP).

The city has been directed by FEMA and the WDNR to adopt the model floodplain ordinance to be compliant with NFIP 44 CFR 5-72. The city must adopt the model ordinance in order to maintain eligibility in the NFIP and the minimum standards set by WDNR and FEMA. The last update to the floodplain ordinance was completed in 2014. The language is nearly identical to the model ordinance, but modified to be integrated within the city's municipal code.

RECOMMENDATION

Approval of the Request.

FISCAL IMPACT

ATTACHMENTS

1. DRAFT GO 22-22 - Repeal Replace Ch 44 Art XIII - Floodplain (003)

GENERAL ORDINANCE NO. 22-22

AN ORDINANCE
REPEALING AND RECREATING CHAPTER 44, ARTICLE XIII,
GREEN BAY MUNICIPAL CODE,
RELATING TO FLOODPLAIN OVERLAY DISTRICT

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

SECTION 1. Article XIII of Chapter 44, Green Bay Municipal Code, is hereby repealed and recreated to read:

DIVISION 1. STATUTORY AUTHORIZATION, FINDING OF FACT, STATEMENT OF PURPOSE, TITLE, AND DEFINITIONS

44-1041. Statutory authorization. The ordinance from which this article is derived is adopted pursuant to the authorization in Wis. Stat. § 62.23 and the requirements in Wis. Stat. § 87.30.

44-1042. Finding of Fact. Uncontrolled development and use of the floodplains and rivers of this municipality would impair the public health, safety, convenience, general welfare, and tax base.

44-1043. Statement of purpose. This Article is intended to regulate floodplain development to:

(1) Protect life, health, and property;

(2) Minimize expenditures of public funds for flood control projects;

(3) Minimize rescue and relief efforts undertaken at the expense of the taxpayers;

(4) Minimize business interruptions and other economic disruptions;

(5) Minimize damage to public facilities in the floodplain;

(6) Minimize the occurrence of future flood blight areas in the floodplain;

(7) Discourage the victimization of unwary land and homebuyers;

(8) Prevent increases in flood heights that could increase flood damage and result in conflicts between property owners; and

(9) Discourage development in a floodplain if any practicable alternative exists to locate the activity, use, or structure outside of the floodplain.

44-1044. Title. This Article shall be known as the Floodplain Zoning Code of the City of Green Bay.

44-1045. Definitions. Unless specifically defined, words and phrases in this article shall have their common law meaning and shall be applied in accordance with their common usage. Words used in the present tense include the future, the singular number includes the plural and the plural number includes the singular. The word "may" is permissive; "shall" is mandatory and is not discretionary. If a conflict should arise between a definition in this section and any definition(s) applicable elsewhere in this Chapter, the definition in this section shall control.

A Zone means that area shown on the Official Floodplain Zoning Map which would be inundated by the regional flood. These areas may be numbered or unnumbered A Zones. The A Zones may or may not be reflective of flood profiles, depending on the availability of data for a given area.

AH Zone has the meaning given to *Area of shallow flooding*.

AO Zone has the meaning given to *Area of shallow flooding*.

Accessory structure or use means a facility, structure, building, or use which is accessory or incidental to the principal use of a property, structure, or building. An accessory structure shall not be used for human habitation.

Alteration means an enhancement, upgrade, or substantial change or modification other than an addition or repair to a dwelling or to electrical, plumbing, heating, ventilating, air conditioning, and other systems within a structure.

Area of shallow flooding means a designated AO, AH, AR/AO, AR/AH, or VO zone on a community's Flood Insurance Rate Map (FIRM) with a one (1) percent or greater annual chance of flooding to an average depth of one (1) to three (3) feet where a clearly defined channel does not exist, where the path of flooding is unpredictable, and where velocity flood may be evident. Such flooding is characterized by ponding or sheet flow.

Base flood means the flood having a one (1) percent chance of being equaled or exceeded in any given year, as published by FEMA as part of a FIS and depicted on a FIRM.

Basement means any enclosed area of a building having its floor sub-grade on all sides.

Breakaway wall means a wall that is not part of the structural support of the building and is intended through its design and construction to collapse under specific lateral loading forces, without causing damage to the elevated portion of the building or supporting foundation system.

Building has the meaning given to *Structure*.

Bulkhead line means a geographic line along a reach of navigable water that has been adopted by a municipal ordinance and approved by the Department pursuant to Wis. Stats. § 30.11 and which allows limited filling between this bulkhead line and the original ordinary highwater mark, except where such filling is prohibited by the floodway provisions of this article.

Campground means any parcel of land which is designed, maintained, intended, or used for the purpose of providing sites for nonpermanent overnight use by four (4) or more camping units, or which is advertised or represented as a camping area.

Camping unit means any portable device, no more than 400 square feet in area, used as a temporary shelter, including but not limited to a camping trailer, motor home, bus, van, pick-up truck, or tent that is fully licensed, if required, and ready for highway use.

Certificate of compliance means a certification that the construction and the use of land or a building, the elevation of fill, or the lowest floor of a structure is in compliance with all of the provisions of this article.

Channel means a natural or artificial watercourse with definite bed and banks to confine and conduct normal flow of water.

Coastal floodplain means an area along the coast of Lake Michigan which is inundated by the regional flood and which is also subject to additional hazard due to wave runup.

Coastal high hazard area means an area of special flood hazard extending from offshore to the inland limit of a primary frontal dune along an open coast, and any other area subject to high velocity wave action from storms.

Crawlway or *crawl space* means an enclosed area below the first usable floor of a building, generally less than five (5) feet in height, used for access to plumbing and electrical utilities.

Deck means an unenclosed exterior structure that has no roof or sides and has a permeable floor which allows the infiltration of precipitation.

Department or *DNR* means the Wisconsin Department of Natural Resources.

Development means any artificial change to improved or unimproved real estate, including, but not limited to, the construction of buildings, structures, or accessory structures; the construction of additions or alterations to buildings, structures, or accessory structures; the repair of any damaged structure or the improvement or renovation of any structure, regardless of percentage of damage or improvement; the placement of buildings or structures; subdivision layout and site preparation; mining, dredging, filling, grading, paving, excavation, or drilling operations; the storage, deposition, or extraction of materials or equipment; and the installation, repair, or removal of public or private sewage disposal systems or water supply facilities.

Director means the Director of the Department of Community and Economic Development or their designee.

Dryland access means a vehicular access route which is above the regional flood elevation and which connects land located in the floodplain to land outside the floodplain, such as a road with its surface above regional flood elevation and wide enough for wheeled rescue and relief

vehicles.

Encroachment means any fill, structure, equipment, use, or development in the floodway.

Federal Emergency Management Agency or *FEMA* means the federal agency that administers the National Flood Insurance Program.

Flood or *flooding* means a general and temporary condition of partial or complete inundation of normally dry land areas caused by one of the following conditions:

(1) The overflow or rise of inland waters.
(2) The rapid accumulation or runoff of surface waters from any source.
(3) The inundation caused by waves or currents of water exceeding anticipated cyclical levels along the shore of Lake Michigan.
(4) The sudden increase caused by an unusually high water level in a natural body of water, accompanied by a severe storm or an unanticipated force of nature, such as a seiche, or by some similarly unusual event.

Flood frequency means the probability of a flood occurrence which is determined from statistical analyses. The frequency of a particular flood event is usually expressed as occurring, on the average, once in a specified number of years or as a percent chance of occurring in any given year.

Flood hazard boundary map means a map designating approximate flood hazard areas. Flood hazard areas are designated as unnumbered A-Zones and do not contain floodway lines or regional flood elevations. This map forms the basis for both the regulatory and insurance aspects of the National Flood Insurance Program until superseded by a Flood Insurance Study and a Flood Insurance Rate Map.

Flood Insurance Rate Map or *FIRM* means a map of a community on which the Federal Insurance Administration has delineated both the floodplain and the risk premium zones applicable to the community. This map can only be amended by the Federal Emergency Management Agency.

Flood insurance study or *FIS* means a technical engineering examination, evaluation, and determination of the local flood hazard areas. It provides maps designating those areas affected by the regional flood and provides both flood insurance rate zones and base flood elevations and may provide floodway lines. The flood hazard areas are designated as numbered and unnumbered A-Zones. Flood Insurance Rate Maps, that accompany the Flood Insurance Study, form the basis for both the regulatory and the insurance aspects of the National Flood Insurance Program.

Flood profile means a graph or longitudinal profile line showing the relationship of the water surface elevation of a flood event to locations of land surface elevations along a stream or river.

Flood protection elevation means an elevation of two (2) feet of freeboard above the Regional Flood Elevation. (Also see *freeboard*.)

Flood storage means those floodplain areas where storage of floodwaters has been taken into account during analysis in reducing the regional flood discharge.

Floodfringe means that portion of the floodplain outside of the floodway which is covered by flood waters during the regional flood and associated with standing water rather than flowing water.

Floodplain means land which has been or may be covered by flood water during the regional flood. It includes the floodway and the floodfringe and may include other designated floodplain areas for regulatory purposes.

Floodplain island means a natural geologic land formation within the floodplain that is surrounded, but not covered, by floodwater during the regional flood.

Floodplain management means policies and procedures used to ensure wise use of floodplains, including mapping and engineering, mitigation, education, and administration and enforcement of floodplain regulations.

Floodproofing means any combination of structural provisions, changes, or adjustments to properties and structures, water and sanitary facilities, and contents of buildings subject to flooding, for the purpose of reducing or eliminating flood damage.

Floodway means the channel of a river or stream and those portions of the floodplain adjoining the channel required to carry the regional flood discharge.

Freeboard means a safety factor expressed in terms of a specified number of feet above a calculated flood level. Freeboard compensates for any factors that cause flood heights greater than those calculated, including ice jams, debris accumulation, wave action, obstruction of bridge openings and floodways, the effects of watershed urbanization, loss of flood storage areas due to development, and aggregation of the river or stream bed.

Habitable structure means any structure or portion thereof used or designed for human habitation.

Hearing notice means publication or posting meeting the requirements of Wis. Stats. Ch. 985. For appeals, a Class 1 notice, published once at least one week (7 days) before the hearing, is required. For all zoning ordinances and amendments, a Class 2 notice, published twice, once each week consecutively, the last at least one week (7 days) before the hearing, is required. Local ordinances or bylaws may require additional notice exceeding these minimums.

High flood damage potential means damage that could result from flooding that includes any danger to life or health or any significant economic loss to a structure or building and its contents.

Highest adjacent grade means the highest natural elevation of the ground surface prior to

construction next to the proposed walls of a structure.

Historic structure means any structure that meets one of the following criteria:

(1) The structure is listed individually in the National Register of Historic Places or the Secretary of the Interior has preliminarily determined that it meets the requirements for individual listing on the National Register.

(2) The structure has been certified as contributing, or the Secretary of the Interior has preliminarily determined that the structure contributes, to the historical significance of a registered historic district or a district preliminarily determined by the Secretary to qualify as a registered historic district.

(3) The structure is individually listed on a state inventory of historic places in states with historic preservation programs that have been approved by the Secretary of the Interior.

(4) The structure is individually listed on a local inventory of historic places in communities with historic preservation programs that have been certified either by an approved state program, as determined by the Secretary of the Interior, or by the Secretary of the Interior in states without approved programs.

Increase in regional flood height means a calculated upward rise in the regional flood elevation greater than 0.00 foot, based on a comparison of existing conditions and proposed conditions which is directly attributable to development in the floodplain but not attributable to manipulation of mathematical variables such as roughness factors, expansion and contraction coefficients and discharge.

Land use means any nonstructural use made of unimproved or improved real estate. (Also see *development*.)

Lowest adjacent grade means elevation of the lowest ground surface that touches any of the exterior walls of a building.

Lowest floor means the lowest floor of the lowest enclosed area, including a basement. An enclosed space as provided in Section 44-1241(6)c., is not considered the building's lowest floor.

Maintenance means the act or process of ordinary upkeep and repairs, including redecorating, refinishing, nonstructural repairs, or the replacement of existing fixtures, systems, or equipment with equivalent fixtures, systems, or structures.

Manufactured home means a structure transportable in one or more sections, which is built on a permanent chassis and is designed to be used with or without a permanent foundation when connected to required utilities. The term "manufactured home" includes a mobile home but does not include a "mobile recreational vehicle."

Mobile/manufactured home park or subdivision means a parcel or contiguous parcels of land divided into two or more manufactured home lots for rent or sale.

Mobile/manufactured home park or subdivision, existing means a parcel of land divided into

two or more manufactured home lots for rent or sale, on which the construction of facilities for servicing the lots is completed before the effective date of the ordinance from which this article is derived. This includes, but is not limited to, the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads.

Mobile/manufactured home park, expansion to existing means the preparation of additional sites by the construction of facilities for servicing the lots on which the manufactured homes are to be affixed. This includes installation of utilities, construction of streets, and either final site grading or the pouring of concrete pads.

Mobile recreational vehicle means a vehicle which is built on a single chassis, 400 square feet or smaller when measured at the largest horizontal projection; designed to be self-propelled, carried, or permanently towable by a licensed, light-duty vehicle; licensed for highway use if registration is required; and designed primarily for use as temporary living quarters for recreational, camping, travel, or seasonal use, and not as a permanent dwelling. Manufactured homes that are towed or carried onto a parcel of land but do not remain capable of being towed or carried, including park model homes, do not fall within the definition of "mobile recreational vehicles."

Model, corrected effective means a hydraulic engineering model that corrects any errors that occur in the Duplicate Effective Model, adds any additional cross sections to the Duplicate Effective Model, or incorporates more detailed topographic information than that used in the current effective model.

Model, duplicate effective means a copy of the hydraulic analysis used in the effective FIS and referred to as the effective model.

Model, effective means the hydraulic engineering model that was used to produce the current effective Flood Insurance Study.

Model, existing (pre-project) means a modification of the Duplicate Effective Model or Corrected Effective Model to reflect any humanmade modifications that have occurred within the floodplain since the date of the effective model but prior to the construction of the project for which the revision is being requested. If no modification has occurred since the date of the effective model, then this model would be identical to the Corrected Effective Model or Duplicate Effective Model.

Model, revised (post-project) means a modification of the Existing or Pre-Project Conditions Model, Duplicate Effective Model, or Corrected Effective Model to reflect revised or post-project conditions.

Moderate wave action area (MoWA) means a special flood hazard area subject to the potential for breaking wave heights of greater than or equal to one and one-half (1.5) feet, but less than three (3) feet, where the primary source of flooding is astronomical tides, storm surges, seiches, and/or tsunamis. A MoWA is an area within zone AE on a FIRM that is between the inland limit of zone VE and a Limit of Moderate Wave Action, where identified. (Also known as "coastal A zone.")

National Geodetic Vertical Datum or *NGVD* means elevations referenced to mean sea level datum, 1929 adjustment.

New construction means structures for which the start of construction commenced on or after the effective date of a floodplain zoning regulation adopted by this community and includes any subsequent improvements to such structures.

Non-flood disaster means a fire or an ice storm, tornado, windstorm, mudslide or other destructive act of nature, but excludes a flood.

Nonconforming structure means an existing lawful structure or building which is not in conformity with the dimensional or structural requirements of this article for the area of the floodplain it occupies. For example, an existing residential structure in the floodfringe district is a conforming use. However, if the lowest floor is lower than the flood protection elevation, the structure is nonconforming.

Nonconforming use means an existing lawful use or accessory use of a structure or building which is not in conformity with the provisions of this article for the area of the floodplain which it occupies, such as a residence in the floodway.

North American Vertical Datum or *NAVD* means elevations referenced to mean sea level datum, 1988 adjustment.

Obstruction to flow means any development which blocks the conveyance of floodwaters such that the development alone or together with any future development will cause an increase in regional flood height.

Official floodplain zoning map means that map, adopted and made part of this article, as described in Section 44-1075, which has been approved by the Department and FEMA.

Open space use means those uses having a relatively low flood damage potential and not involving structures.

Ordinary highwater mark means the point on the bank or shore up to which the presence and action of surface water is so continuous as to leave a distinctive mark such as by erosion, destruction, or prevention of terrestrial vegetation, predominance of aquatic vegetation, or other easily recognized characteristic.

Person means an individual or group of individuals, corporation, partnership, association,

municipality, or state agency.

Primary frontal dune means a continuous or nearly continuous mound or ridge of sand with relatively steep seaward and landward slopes immediately landward and adjacent to the beach and subject to erosion and overtopping from high tides and waves during major coastal storms. The inland limit of the primary frontal dune occurs at the point where there is a distinct change from a relatively steep slope to a relatively mild slope.

Private sewage system means a sewage treatment and disposal system serving one structure with a septic tank and soil absorption field located on the same parcel as the structure. It also means an alternative sewage system approved by the Department of Safety and Professional Services, including a substitute for the septic tank or soil absorption field, a holding tank, a system serving more than one structure, or a system located on a different parcel than the structure.

Public utilities means those utilities using underground or overhead transmission lines such as electric, telephone, and telegraph, and distribution and collection systems such as water, sanitary sewer, and storm sewer.

Ready for highway use means a mobile recreational vehicle that is on its wheels or jacking system, is attached to a site only by quick-disconnect utilities and security devices, and has no permanently attached additions.

Reasonably safe from flooding means base flood waters will not inundate the land or damage structures to be removed from the floodplain and that any subsurface waters related to the base flood will not damage existing or proposed buildings.

Regional flood means a flood determined to be representative of large floods known to have occurred in Wisconsin. A regional flood is a flood with a one (1) percent chance of being equaled or exceeded in any given year, and if depicted on the FIRM, the regional flood elevation (RFE) is equivalent to the base flood elevation (BFE).

Sand dunes means naturally occurring accumulations of sand in ridges or mounds landward of the beach.

Start of construction means the date the building permit was issued, provided the actual start of construction, repair, reconstruction, rehabilitation, addition, placement, or other improvement was within 180 days of the permit date. The actual start means either the first placement of permanent construction on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond initial excavation, or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading, and filling, nor does it include: the installation of streets and/or walkways; the excavation for a basement, footings, piers, or foundations or the erection of temporary forms; the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units nor part of the main structure. For an alteration, the actual start of construction means the first alteration of any wall, ceiling, floor, or other

structural part of a building, whether or not that alteration affects the external dimensions of the building.

Structure means any manmade object with form, shape, and utility, either permanently or temporarily attached to, placed upon, or set into the ground, stream bed, or lakebed, including, but not limited to, roofed and walled buildings, gas or liquid storage tanks, bridges, dams, and culverts.

Subdivision means has the meaning given in Wis. Stats. § 236.02(12).

Substantial damage means damage of any origin sustained by a structure, whereby the cost of restoring the structure to its pre-damaged condition would equal or exceed 50 percent of the equalized assessed value of the structure before the damage occurred.

Substantial improvement means any repair, reconstruction, rehabilitation, addition, or improvement of a building or structure, the cost of which equals or exceeds 50 percent of the equalized assessed value of the structure before the improvement or repair is started. If the structure has sustained substantial damage, any repairs are considered substantial improvement regardless of the work performed. The term does not include any alteration of a historic structure, provided that the alteration will not preclude the structure's continued designation as a historic structure, nor any project for the improvement of a building required to correct existing health, sanitary, or safety code violations identified by the Director of the Department of Community and Economic Development and which improvements are the minimum necessary to assure safe living conditions.

Unnecessary hardship means special conditions affecting a particular property which were not self-created and have made strict conformity with restrictions governing areas, setbacks, frontage, height, or density unnecessarily burdensome or unreasonable in light of the purposes of this article.

Variance means an authorization by the Board of Appeals for the construction or maintenance of a building or structure in a manner which is inconsistent with dimensional standards (not uses) contained in this article.

Violation means the failure of a structure or other development to be fully compliant with this article. A structure or other development without required permits, lowest floor elevation documentation, floodproofing certificates, or required floodway encroachment calculations is presumed to be in violation until such time as that documentation is provided.

Watershed means the entire region contributing runoff or surface water to a watercourse or body of water.

Water surface profile means a graphical representation showing the elevation of the water surface of a watercourse for each position along a reach of river or stream at a certain flood flow. A water surface profile of the regional flood is used in regulating floodplain areas.

Well means an excavation opening in the ground made by digging, boring, drilling, driving, or other methods to obtain groundwater regardless of its intended use.

Zoning Administrator means the appointed Zoning Administrator or their designee.

Sections 44-1046 to 44-1073. Reserved.

DIVISION 2. GENERAL PROVISIONS

44-1074. Areas to be regulated. This Article regulates all areas of special flood hazard identified as zones A, AO, AH, A1-30, AE, VE, V1-30, or V on the Flood Insurance Rate Map. Additional areas identified on maps approved by the DNR and the City may also be regulated under the provisions of this article, where applicable.

44-1075. Official maps and revisions. Special Flood Hazard Areas (SFHA) are designated as zones A, A1-30, AE, AH, AO, VE, V1-30 or V on the Flood Insurance Rate Maps (FIRMs) based on flood hazard analyses summarized in the Flood Insurance Study (FIS) listed in subsection (1) below. Additional flood hazard areas subject to regulation under this article are identified on maps based on studies approved by the DNR and listed in subsection (2) below. These maps and revisions are on file in the office of the Zoning Administrator for the City of Green Bay.

(1) *Official maps based on the Flood Insurance Study (FIS).*

a. Flood Insurance Rate Map (FIRM), City of Green Bay, Wisconsin

Panel number	Dated
55009C0161F	8/18/2009
55009C0162F	8/18/2009
55009C0163F	8/18/2009
55009C0164F	8/18/2009
55009C0166F	8/18/2009
55009C0167F	8/18/2009
55009C0168F	8/18/2009
55009C0169F	8/18/2009
55009C0183F	8/18/2009
55009C0184F	8/18/2009
55009C0186F	8/18/2009
55009C0187F	8/18/2009
55009C0188F	8/18/2009
55009C0189F	8/18/2009
55009C0191F	8/18/2009
55009C0192F	8/18/2009
55009C0193F	8/18/2009
55009C0194F	8/18/2009
55009C0215F	8/18/2009
55009C0232F	8/18/2009
55009C0251F	8/18/2009

55009C0252F	8/18/2009
55009C0256F	8/18/2009
55009C0257F	8/18/2009
55009C0276F	8/18/2009
55009C0277F	8/18/2009
55009C0281F	8/18/2009
55009C0282F	8/18/2009
55009C0142G	3/17/2014
55009C0144G	3/14/2014

b. Flood Insurance Rate Maps (FIRM) – Adjoining Communities

Panel Number	Date
55009C0215F	8/18/2009
55009C0305F	8/18/2009
55009C0284F	8/18/2009
55009C0283F	8/18/2009
55009C0279F	8/18/2009
55009C0278F	8/18/2009
55009C0252F	8/18/2009
55009C0251F	8/18/2009
55009C0144G	8/18/2009
55009C0161F	8/18/2009
55009C0162F	8/18/2009
55009C0158G	8/18/2009

c. Flood Insurance Study (FIS), City of Green Bay, Wisconsin, dated 3/17/2014.

d. Flood Insurance Study (FIS), Adjoining Communities, dated 3/17/2014.

e. *Letter of Map Revision*. The following are Letter of Map Revisions Based on Fill (LOMR-F) on file with the Community & Economic Development Department:

Case Number	Tax Parcel	Date Approved
22-05-1062A	21-1083	2/9/2022
22-05-0940A	18-781	1/24/2022
21-05-3855C	22-55-1	11/16/2021
21-05-1276A	21-947	2/10/2021
20-05-1747A	15-168-A	3/6/2020
19-05-2212A	22-58	4/3/2019
18-05-2755A	22-1231	4/5/2018
17-05-4875A	23-260-2	7/12/2017
15-05-4265A	21-1159	7/8/2015

(2) *Official maps based on other studies*. Any official maps adopted pursuant to this article shall be approved by the DNR prior to adoption and must be more restrictive than those based on the FIS at the site of the proposed development.

Sections 44-1076 to 44-1103. Reserved.

DIVISION 3. ESTABLISHMENT OF FLOODPLAIN ZONING DISTRICTS

44-1104. Districts defined. The flood hazard areas regulated by this article are divided into districts as follows.

(1) The Floodway District (FW) consists of the channel of a river or stream and those portions of the floodplain adjoining the channel required to carry the regional floodwaters, within AE Zones as shown on the FIRM, or within A Zones shown on the FIRM when determined according to Section 44-1224.

(2) The Floodfringe District (FF) consists of that portion of a riverine special flood hazard area outside the floodway within AE Zones on the FIRM, or, when floodway limits have been determined according to Section 44-1224, within A Zones shown on the FIRM.

(3) The General Floodplain District (GFP) consists of those riverine areas that may be covered by floodwater during the regional flood in which a floodway boundary has not been delineated on the FIRM and also includes shallow flooding areas identified as AH and AO zones on the FIRM.

(4) The Coastal Floodplain District (CFP) is an area of special flood hazard extending from offshore to the inland limit of a primary frontal dune along an open coast, and any other area subject to high velocity wave action from storms, including areas identified as zone V, V1-30, or VE on the FIRM. Where a riverine AE floodway extends into the CFP district, development within the floodway must comply with the regulations for both the FW and CFP districts. Where a riverine A zone or AE zone with no floodway determination abuts the CFP district, the riverine study's floodway limit must be determined based on standard floodway expansion principles within the CFP district and development within the floodway must comply with the standards for both the FW and CFP districts.

44-1105. Locating floodplain boundaries. Discrepancies between the exterior boundaries of zones A1-30, AE, AH, or A on the official floodplain zoning map and actual field conditions may be resolved using the criteria in this subsection. If a significant difference exists, the map shall be amended according to this article. The Zoning Administrator can rely on a boundary derived from a profile elevation to grant or deny a land use permit, whether or not a map amendment is required. The Zoning Administrator shall be responsible for documenting actual pre-development field conditions and the basis upon which the district boundary was determined. Disputes between the Zoning Administrator and an applicant over the district boundary line shall be settled according to Section 44-1281 and the criteria in this subsection**.** Where the flood profiles are based on established base flood elevations from a FIRM, FEMA must approve any map amendment or revision pursuant to Division 11 of this article.

(1) If flood profiles exist, the map scale and profile elevations shall determine the district boundary. The regional or base flood elevations shall govern if there are any discrepancies.

(2) Where flood profiles do not exist for projects, including any boundary of zone A, AO, V1-30, VE or V, the location of the boundary shall be determined by the map scale.

44-1106. Removal of lands from floodplain.

(a) Compliance with the provisions of this article shall not be grounds for removing land from the floodplain unless it is filled at least two (2) feet above the regional or base flood elevation, the fill is contiguous to land outside the floodplain, and the map is amended pursuant to this article.

(b) The delineation of any of the Floodplain Districts may be revised by the City where natural or human-made changes have occurred and/or where more detailed studies have been conducted. Prior to any such change, approval must be obtained from the DNR and FEMA. A completed Letter of Map Revision is a record of this approval. The floodplain administrator shall not sign a community acknowledgement form unless all of the following criteria are met.

(1) The land and/or land around the structure must be filled at least two (2) feet above the regional or base flood elevation.

(2) The fill must be contiguous to land outside the floodplain.

(3) The applicant shall obtain a floodplain development permit before applying for a LOMR or LOMR-F.

(c) Removal of lands from the floodplain may also occur by operation of Wis. Stats. § 87.30(1)(e) if a property owner has obtained a letter of map amendment from FEMA under 44 C.F.R. 70.

44-1107. Compliance.

(a) No structure or use within the areas regulated by this article shall hereafter be located, erected, constructed, reconstructed, repaired, extended, converted, enlarged, or altered without full compliance with the terms of these regulations and all other regulations applicable to uses within the jurisdiction of these regulations.

(b) Failure to obtain a floodplain development permit shall be a violation of these regulations and shall be punishable in accordance with Division 12.

(c) Floodplain development permits issued on the basis of plans and applications approved by the Floodplain Administrator authorize only the use and arrangement set forth in such approved plans and applications, or amendments thereto if approved by the Floodplain Administrator. Use, arrangement, or construction contrary to that authorized shall be deemed a violation of these regulations and punishable in accordance with Division 12.

44-1108. Municipalities and state agencies regulated. Unless specifically exempted by law, all cities, villages, towns, and counties are required to comply with this article and obtain all necessary permits. State agencies are required to comply if Wis. Stats. § 13.48(13) applies. The construction, reconstruction, maintenance, and repair of state highways and bridges by the Wisconsin Department of Transportation is exempt when Wis. Stats. § 30.2022 applies. Although exempt from local zoning permitting requirements and fees, DOT must provide sufficient project documentation and analysis to ensure that the City remains in compliance with federal, state, and local floodplain standards.

44-1109. Abrogation and greater restrictions.

(a) The ordinance from which this article is derived supersedes all provisions of any municipal zoning ordinance enacted under Wis. Stat. § 62.23 which relate to floodplains. A more restrictive provision shall continue in full force and effect to the extent of the greater restrictions, but not otherwise.

(b) The ordinance from which this article is derived is not intended to repeal, abrogate, or impair any existing deed restrictions, covenants, or easements. If this article imposes greater restrictions, the provisions of this article shall prevail.

44-1110. Interpretation. In their interpretation and application, the provisions of this article are the minimum requirements liberally construed in favor of the City and are not a limitation on or repeal of any other powers granted by the Wisconsin Statutes. If a provision of this article required by Wis. Admin. Code NR ch. 116 is unclear, the provision shall be interpreted in light of the standards in effect on the date of the adoption of the ordinance from which this article is derived or in effect on the date of the most recent text amendment to this article.

44-1111. Warning and disclaimer of liability. The flood protection standards in this article are based on engineering experience and research. Larger floods may occur, or flood height may be increased by man-made or natural causes. This Article does not imply or guarantee that non-floodplain areas or permitted floodplain uses will be free from flooding and flood damages. This Article does not create liability on the part of, or a cause of action against, the municipality or any officer or employee thereof for any flood damage that may result from reliance on this article.

44-1112. Severability. Should any portion of this article be declared unconstitutional or invalid by a court of competent jurisdiction, the remainder of this article shall not be affected.

44-1113. Annexed areas. The Brown County floodplain zoning provisions in effect on the date of annexation shall remain in effect and shall be enforced by the City for all annexed areas until the City adopts and enforces an ordinance which meets the requirements of Wis. Admin. Code NR ch. 116 and 44 CFR 59-72, National Flood Insurance Program (NFIP). These annexed lands are described on the City's official zoning map. County floodplain zoning provisions are incorporated by reference for the purpose of administering this section and are on file in the office of the Zoning Administrator. All plats or maps of annexation shall show the regional flood elevation and the floodway location.

Sections 44-1114 to 44-1132. Reserved.

DIVISION 4. GENERAL STANDARDS APPLICABLE TO ALL FLOODPLAIN DISTRICTS

44-1133. General development standards. The community shall review all permit applications to determine whether proposed building sites will be reasonably safe from flooding and assure that all necessary permits have been received from those governmental agencies whose approval is required by federal or state law.

(1) If a proposed building site is in a flood-prone area, all new construction and substantial improvements shall be all of the following.

a. Designed and anchored to prevent flotation, collapse, or lateral movement of the structure resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy.

b. Constructed with flood-resistant materials.

c. Constructed by methods and practices that minimize flood damages.

d. Constructed with electrical, heating, ventilation, plumbing, and air conditioning equipment and other service facilities that are designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding.

(2) All subdivision proposals, including for manufactured home parks, shall include regional flood elevation and floodway data for any development that meets the subdivision definition of this article and all other land use permit requirements in Section 44-1279(b). If a subdivision or other proposed new development is in a flood-prone area, the community shall assure that:

a. Such proposed subdivision or other proposed new development is consistent with the need to minimize flood damage within the flood-prone area;

b. Public utilities and facilities such as sewer, gas, electrical, and water systems are located and constructed to minimize or eliminate flood damage; and

c. Adequate drainage is provided to reduce exposure to flood hazards.

44-1134. Hydraulic and hydrologic analyses.

(a) No floodplain development shall:

(1) Obstruct flow, defined as development which blocks the conveyance of floodwaters by itself or with other development, causing any increase in the regional flood height; or

(2) Cause any increase in the regional flood height due to floodplain storage area lost.

(b) The Zoning Administrator shall deny permits if it is determined the proposed development will obstruct flow or cause any increase in the regional flood height, based on the officially adopted FIRM or other adopted map, unless the provisions of Division 11 of this article are met.

44-1135. Watercourse alterations.

(a) No land use permit to alter or relocate a watercourse in a mapped floodplain shall be issued until the Zoning Administrator has notified all adjacent municipalities, the Department and FEMA regional offices, in writing, and required the applicant to secure all necessary state and federal permits. The standards of Section 44-1134 must be met and the flood carrying capacity of any altered or relocated watercourse shall be maintained.

(b) As soon as is practicable, but not later than six (6) months after the date of the watercourse alteration or relocation and pursuant to Division 11 of this article, the City shall apply for a Letter of Map Revision (LOMR) from FEMA. Any such alterations must be reviewed and approved by FEMA and the DNR through the LOMC process.

44-1136. Development under Wis. Stats. Chs. 30 and 31. Development which requires a permit from the Department under Wis. Stats. Chs. 30 and 31, such as docks, piers, wharves, bridges, culverts, dams, and navigational aids, may be allowed if the necessary permits are obtained and amendments to this article are made according to Division 11 hereof.

44-1137. Public or private campgrounds. Public or private campgrounds shall have a low flood damage potential and shall satisfy all of the following requirements.

(1) The campground is approved by the Department of Agriculture, Trade and Consumer Protection.

(2) The Zoning Administrator has issued a land use permit for the campground.

(3) The character of the river system and the campground elevation are such that a 72-hour warning of an impending flood can be given to all campground occupants.

(4) There is an adequate flood warning procedure for the campground that offers the minimum notice required under this section to all persons in the campground. This procedure shall include a written agreement between the campground owner, the municipal emergency government coordinator, and the chief law enforcement official which specifies the flood elevation at which evacuation shall occur, the personnel responsible for monitoring flood elevations, the types of warning systems to be used, the procedures for notifying at-risk parties, and the methods and personnel responsible for conducting the evacuation.

(5) An agreement under subsection (4) shall be for no more than one (1) calendar year, at which time the agreement shall be reviewed and updated by the officials identified in that subsection to remain in compliance with all applicable regulations, including those of the state Department of Agriculture, Trade and Consumer Protection and all other applicable regulations.

(6) Any mobile recreational vehicle placed on the campground must satisfy one of the following requirements.

a. The vehicle is fully licensed, if required, and ready for highway use.

b. The vehicle must not occupy any site in the campground for more than 180 consecutive days, at which time the vehicle must be removed from the floodplain for a minimum of 24 hours.

c. The vehicle must meet the requirements in Divisions 5 through 8 of this article for the floodplain district in which the campground is located.

(7) All camping units that remain on site for more than thirty (30) days shall be issued a limited authorization by the campground operator, a written copy of which shall be kept on file at the campground. Such authorization shall allow placement of a camping unit consistent with subsection (6) and shall ensure compliance with all the provisions of this section.

(8) The municipality shall monitor the limited authorizations issued by the campground operator to assure compliance with the terms of this section.

(9) All camping units that remain in place for more than 180 consecutive days must meet the applicable requirements in Divisions 5 through 8 of this article for the floodplain district in which the structure is located.

(10) The campground shall have signs clearly posted at all entrances warning of the flood hazard and the procedures for evacuation when a flood warning is issued.

(11) All service facilities, including but not limited to refuse collection, electrical service, gas lines, propane tanks, sewage systems, and wells shall be properly anchored and placed at or floodproofed to the flood protection elevation.

Sections 44-1138 to 44-1167. Reserved.

DIVISION 5. FLOODWAY DISTRICT (FW)

44-1168. Applicability. This section applies to all floodway areas on the floodplain zoning maps and those identified pursuant to Section 44-1224.

44-1169. Permitted uses. The following open space uses are allowed in the Floodway District and

the floodway areas of the General Floodplain District if they are not prohibited by any other provision of this chapter, they meet the standards in Sections 44-1170 and 44-1171, and all permits or certificates have been issued according to Section 44-1279.

(1) Agricultural uses such as farming, outdoor plant nurseries, horticulture, viticulture, and wild crop harvesting.

(2) Nonstructural industrial and commercial uses such as loading areas, parking areas, and airport landing strips.

(3) Nonstructural recreational uses such as golf courses, tennis courts, archery ranges, picnic grounds, boat ramps, swimming areas, parks, wildlife and nature preserves, game farms, fish hatcheries, shooting, trap, and skeet activities, hunting and fishing areas, and hiking and horseback riding trails, subject to the fill limitations of Section 44-1170.

(4) Uses or structures accessory to open space uses or classified as historic structures that comply with Sections 44-1170 and 44-1171.

(5) Extraction of sand, gravel, or other materials that comply with Section 44-1170(d).

(6) Functionally water-dependent uses such as docks, piers, or wharves, dams, flowage areas, culverts, navigational aids, and river crossings of transmission lines, and pipelines that comply with Wis. Stats. Chs. 30 and 31.

(7) Public utilities, streets, and bridges that comply with Section 44-1170(c).

(8) Portable latrines that are removed prior to flooding and systems associated with recreational areas and Department-approved campgrounds that meet the applicable provisions of local ordinances and Wis. Admin. Code SPS ch. 383.

(9) Public or private wells used to obtain potable water for recreational areas that meet the requirements of local ordinances and Wis. Admin. Code NR chs. NR 811 and 812.

(10) Wastewater treatment ponds or facilities permitted under Wis. Admin. Code NR § 110.15(3)(b).

(11) Sanitary sewer or water supply lines to service existing or proposed development located outside the floodway that comply with the regulations for the floodplain area occupied.

44-1170. Standards for developments in the floodway.

(a) *General*.

(1) Any development in the floodway shall comply with Division 4 of this article and have a low flood damage potential.

(2) Applicants shall provide an analysis calculating the effects of this proposal on the regional flood height to determine the effects of the proposal according to Sections 44-1134 and 44-1279(c). The analysis must be completed by a registered professional engineer in the state of Wisconsin.

(3) Any encroachment on the regulatory floodway is prohibited unless the data submitted pursuant to subsection (2) above demonstrates that the encroachment will cause no increase in flood elevations in flood events up to the base flood at any location or removes the encroached area from the regulatory floodway as provided in Section 44-1106.

(b) *Structures*.

(1) Structures accessory to permanent open space uses, including utility and sanitary facilities, or which are functionally dependent on a waterfront location may be allowed by permit if the structures comply with the following criteria.

a. Such structure is not designed for human habitation, does not have a high flood damage potential, and is constructed to minimize flood damage.

b. Either the lowest floor of the structure is elevated to or above the flood protection elevation or the structure otherwise meets all the following standards.

1. The lowest floor is elevated to or above the regional flood elevation and is dry floodproofed so that the structure is watertight with walls substantially impermeable to the passage of water and completely dry to the flood protection elevation without human intervention during flooding.

2. The structural components are capable of meeting all provisions of subsection (b)(3) below.

3. A registered professional engineer or architect has certified, through the use of a Federal Emergency Management Agency Floodproofing Certificate, that the design and methods of construction are in accordance with subsection (b)(3).

c. The structure is anchored to resist flotation, collapse, and lateral movement.

d. Mechanical and utility equipment are elevated to or above the flood protection elevation.

e. The structure does not obstruct the flow of flood waters or cause any increase in flood levels during the occurrence of the regional flood.

(2) In order to develop a structure designed to allow the automatic entry of floodwaters below the regional flood elevation, an applicant shall submit a plan that satisfies the requirements of this section and meets or exceeds the following standards.

a. The lowest floor is elevated to or above the regional flood elevation.

b. The structure has a minimum of two (2) openings which have a total net area of not less than one (1) square inch for every square foot of enclosed area subject to flooding.

c. The bottom of all such openings shall be no higher than one (1) foot above the lowest adjacent grade. Openings may be equipped with screens, louvers, valves, or other coverings or devices, provided that they permit the automatic entry and exit of floodwaters, otherwise must remain open.

d. The use must be limited to parking, building access, or limited storage.

(3) *Certification*. Whenever floodproofing measures are required, a registered professional engineer or architect shall certify that the following floodproofing measures will be utilized, where appropriate, and are adequate to withstand the flood depths, pressures, velocities, impact and uplift forces, and other factors associated with the regional flood.

a. Reinforcement of floors and walls to resist rupture, collapse, or lateral movement caused by water pressures or debris buildup.

b. Construction of wells, water supply systems, and waste treatment systems so as to prevent the entrance of flood waters in such systems. Said systems must comply with this Division, including the provisions of Sections 44-1171(4) and (5).

c. Subsurface drainage systems to relieve external pressures on foundation walls and basement floors.

d. Cutoff valves on sewer lines or the elimination of gravity flow basement drains.

e. Placement of utilities at or above the flood protection elevation.

(c) *Public utilities, streets, and bridges*. Public utilities, streets, and bridges may be allowed by permit if the following criteria are met.

(1) Adequate floodproofing measures are provided to the flood protection elevation.

(2) Construction meets the development standards of Section 44-1134.

(d) *Fills or deposition of materials*. Fills or deposition of materials may be allowed by permit if the following criteria are met.

(1) The requirements of Section 44-1134 are satisfied.

(2) No material is deposited in navigable waters unless a permit is issued by the Department pursuant to Wis. Stats. Ch. 30 and, if applicable, the federal government issues a permit pursuant to Section 404 of the Federal Water Pollution Control Act, Amendments of 1972, 33 U.S.C. 1344, and all other requirements have been met.

(3) The fill or other materials will be protected against erosion by riprap, vegetative cover, sheet piling, or bulkheading.

(4) The fill is not classified as a solid or hazardous material.

44-1171. Prohibited uses. All uses not listed as permitted uses in Section 44-1169 are prohibited, including the following uses:

(1) Habitable structures, structures with high flood damage potential, or those not associated with permanent open-space uses.

(2) Storing materials that are buoyant, flammable, explosive, or injurious to property, water quality, or human, animal, plant, fish or other aquatic life.

(3) Uses not in harmony with or detrimental to uses permitted in the adjoining districts.

(4) Any private or public sewage systems, except portable latrines that are removed prior to flooding and systems associated with recreational areas and Department-approved campgrounds that meet the applicable provisions of local ordinances and Wis. Admin. Code SPS ch. 383.

(5) Any public or private wells which are used to obtain potable water, except those for recreational areas that meet the requirements of local ordinances and Wis. Admin. Code NR chs. 811 and 812.

(6) Any solid or hazardous waste disposal sites.

(7) Any wastewater treatment ponds or facilities, except those permitted under Wis. Admin. Code NR § 110.15(3)(b).

(8) Any sanitary sewer or water supply lines, except those providing to service existing or proposed development located outside the floodway which complies with the regulations for the floodplain area occupied.

Sections 44-1172 to 44-1190. Reserved.

DIVISION 6. FLOODFRINGE DISTRICT (FF)

44-1191. Applicability. This section applies to all floodfringe areas shown on the floodplain zoning maps and those identified pursuant to Section 44-1224.

44-1192. Permitted uses. Any structure, land use, or development is allowed in the Floodfringe District if the standards in Section 44-1193 are met, the use is not prohibited by this article or any other zoning regulation, and all permits or certificates specified in Section 44-1279 have been issued.

44-1193. Standards for development in the floodfringe. In addition to all of the general provisions from Division 2 of this article, the following requirements shall apply to development

in the floodfringe according to the use requested. Any existing structure in the floodfringe must meet the nonconforming use requirements of Division 9 of this article.

(1) *Residential uses.* Any structure, including a manufactured home, which is to be newly constructed or moved into the floodfringe shall meet or exceed the following standards.

a. All new construction, including placement of manufactured homes, and substantial improvement of residential structures, shall have the lowest floor elevated to or above the flood protection elevation on fill. The fill around the structure shall be one (1) foot or more above the regional flood elevation extending at least fifteen (15) feet beyond the limits of the structure. No area may be removed from the floodfringe district unless it can be shown to meet Section 44-1106.

b. Notwithstanding subsection a. above, a basement or crawlspace floor may be placed at or above one (1) foot above the regional flood elevation if the basement or crawlspace is designed to make all portions of the structure below the flood protection elevation watertight with walls substantially impermeable to the passage of water and with structural components having the capability of resisting hydrostatic and hydrodynamic loads and effects of buoyancy. No floor of any kind is allowed lower than one (1) foot above the regional flood elevation.

c. Contiguous dryland access shall be provided from a structure to land outside of the floodplain, except as provided in subsection (d).

d. In developments where existing street or sewer line elevations make compliance with subsection (c) impractical, the City may permit new development and substantial improvements where roads are below the regional flood elevation, provided that at least one of the following criteria is satisfied.

1. The City has written assurance from police, fire, and emergency services that rescue and relief will be provided to the structure(s) by wheeled vehicles during a regional flood event; or

2. The City has a DNR-approved emergency evacuation plan that follows acceptable hazard mitigation planning guidelines.

(2) *Accessory structures or uses.* In addition to all of the general provisions from Division 2 of this article, new construction and substantial improvements of Accessory structures shall be constructed on fill with the lowest floor at or above the regional flood elevation.

(3) *Commercial uses*. In addition to all of the general provisions from Division 2 of this article, any commercial structure which is erected, altered, or moved into the floodfringe shall meet or exceed the standards for residential uses under subsection (1). Subject to the requirements of subsection (5), storage yards, surface parking lots, and

other such uses may be placed at lower elevations if an adequate warning system exists to protect life and property.

(4) *Manufacturing and industrial uses.* In addition to all of the general provisions from Division 2 of this article, any manufacturing or industrial structure which is erected, altered, or moved into the floodfringe shall have the lowest floor elevated to or above the flood protection elevation or meet the floodproofing standards in Section 44-1283. Subject to the requirements of subsection (5), storage yards, surface parking lots, and other such uses may be placed at lower elevations if an adequate warning system exists to protect life and property.

(5) *Storage of materials.* Materials that are buoyant, flammable, explosive, or injurious to property, water quality, or human, animal, plant, fish, or aquatic life shall be stored at or above the flood protection elevation or floodproofed in compliance with Section 44-1283. Adequate measures shall be taken to ensure that such materials will not enter the water body during flooding.

(6) *Public utilities, streets, and bridges.* All utilities, streets, and bridges shall be designed to be compatible with comprehensive floodplain development plans.

a. When failure of public utilities, streets, and bridges would endanger public health or safety, or where such facilities are deemed essential, construction or repair of such facilities shall only be permitted if they are designed to comply with Section 44-1283.

b. Minor roads or non-essential utilities may be constructed at lower elevations if they are designed to withstand flood forces to the regional flood elevation.

(7) *Sewage systems*. All sewage disposal systems shall be designed to minimize or eliminate infiltration of flood water into the system, in accordance with Section 44-1283(c), to the flood protection elevation and shall meet the provisions of all local ordinances and Wis. Admin. Code SPS ch. 383.

(8) *Wells*. All wells shall be designed to minimize or eliminate infiltration of flood waters into the system, in accordance with Section 44-1283(c), to the flood protection elevation and shall meet the provisions of Wis. Admin. Code NR chs. 811 and 812.

(9) *Solid waste disposal sites.* Disposal of solid or hazardous waste is prohibited in floodfringe areas.

(10) *Deposition of materials.* Any deposited material must meet all the provisions of this article.

(11) *Manufactured homes.*

a. Owners or operators of all manufactured home parks and subdivisions shall provide adequate surface drainage to minimize flood damage and prepare, secure approval of, and file an evacuation plan indicating vehicular access and escape routes with local emergency management authorities.

b. In existing manufactured home parks, all new homes, replacement homes on existing pads, and substantially improved homes shall satisfy the following criteria.

1. The lowest floor shall be elevated to the flood protection elevation.

2. The homes shall be anchored so they do not float, collapse, or move laterally during a flood.

c. Outside of existing manufactured home parks, including new manufactured home parks and all single units outside of existing parks, all new, replacement, and substantially improved manufactured homes shall meet the residential development standards for the floodfringe subsection (1).

(12) *Mobile recreational vehicles.* All mobile recreational vehicles must be on site for fewer than 180 consecutive days and satisfy one of the following requirements.

(a) The vehicle is fully licensed, if required, and ready for highway use.

(b) The vehicle meets the elevation and anchoring requirements in subsection (11).

Sections 44-1194 to 44-1219. Reserved.

DIVISION 7. GENERAL FLOODPLAIN DISTRICT (GFP)

44-1220. Applicability. The provisions for the General Floodplain District shall apply to development in all floodplains mapped as A, AO, AH, and in AE zones within which a floodway is not delineated on the Flood Insurance Rate Maps identified in Section 44-1075(1).

44-1221. Floodway boundaries. For proposed development in zone A, or in zone AE within which a floodway is not delineated on the Flood Insurance Rate Map identified in Section 44-1075(1), the boundaries of the regulatory floodway shall be determined pursuant to Section 44-1224. If the proposed development would encroach upon the regulatory floodway, the development is subject to the standards of Division 5. If the development is located entirely within the floodfringe, the development is subject to the standards of Division 6.

44-1222. Permitted uses. Pursuant to Section 44-1224, it shall be determined whether the proposed use is located within the floodway or floodfringe. Those uses permitted in the Floodway (Section 44-1169) and Floodfringe (Section 44-1192) Districts are allowed within the General Floodplain District, according to the standards of Section 44-1223 provided that all permits or

certificates required under Section 44-1279 have been issued.

44-1223. Standards for development in the general floodplain district. Division 5 applies to floodway areas, determined pursuant to Section 44-1224; Division 6 applies to floodfringe areas, determined pursuant to Section 44-1224.

(1) New construction and substantial improvement of structures in zone AO shall have the lowest floor, including basement, elevated to or above one of the following.

a. The depth, in feet, as shown on the FIRM, above the highest adjacent natural grade, plus one (1) additional foot of freeboard; or

b. If the depth is not specified on the FIRM, three (3) feet above the highest adjacent natural grade.

(2) New construction and substantial improvement of structures in zone AH shall have the lowest floor, including basement, elevated to or above the flood protection elevation.

(3) In zones AO and AH, all new construction and substantial improvement of structures shall provide adequate drainage paths to guide floodwaters around structures.

(4) All development in zones AO and AH shall meet the requirements applicable to floodfringe areas in Division 6.

44-1224. Determining floodway and floodfringe limits. Upon receiving an application for development within zone A or within zone AE where a floodway has not been delineated on the Flood Insurance Rate Maps, the Zoning Administrator shall require the applicant to:

(1) Submit two (2) copies of an aerial photograph or a plan which shows the proposed development with respect to the general floodplain district limits, stream channel, and existing floodplain developments, along with a legal description of the property, fill limits and elevations, building floor elevations, and flood proofing measures, as well as the flood zone as shown on the FIRM.

(2) Furnish any of the following information deemed necessary by the Department to evaluate the effects of the proposal upon flood height and flood flows, regional flood elevation, and to determine floodway boundaries.

a. A Hydrologic and Hydraulic Study as specified in Section 44-1279(c).

b. A surface view plan showing elevations or contours of the ground; pertinent structure, fill or storage elevations; size, location, and layout of all proposed and existing structures on the site; location and elevations of streets, water supply, and sanitary facilities; and soil types and other pertinent information.

c. Specifications for building construction and materials, floodproofing, filling, dredging, channel improvement, storage, water supply, and sanitary facilities.

Sections 44-1225 to 44-1239. Reserved.

DIVISION 8. COASTAL FLOODPLAIN DISTRICT (CFD)

44-1240. Applicability. The provisions of this Division apply to all Coastal Floodplain Districts (CFD) shown on the floodplain zoning maps, including zones V, V1-30, and VE. Where a floodway shown on the floodplain zoning maps, a floodway determined as explained in Section 44-1104(4), or a regulatory floodway identified pursuant to Section 44-1224 extends into a Coastal Floodplain District, development shall comply with the standards of Division 5.

44-1241. Standards for development in the coastal floodplain district. Development in the CFD shall meet the requirements of Division 4, as well as all of the following requirements.

(1) New construction shall be located landward of the Ordinary High Water Mark.

(2) Bulkheads, seawalls, revetments, and other erosion control measures shall not be connected to the foundation or superstructure of a building and shall be designed and constructed so as not to direct floodwaters or increase flood forces or erosion impacts on the foundation or superstructure of any building.

(3) Human-made alterations of sand dunes are prohibited unless an engineering report documents that the alterations will not increase potential flood damage by reducing the wave and flow dissipation characteristics of the sand dunes.

(4) The use of fill for structural support of buildings is prohibited.

a. Non-structural fill shall be permitted only if an engineering report demonstrates that the fill will not cause runup, ramping, or deflection of floodwaters that cause damage to buildings.

(5) New construction and substantial improvement of buildings shall be elevated, consistent with Wis. Admin. Code SPS § 321.34, on pilings or columns so that the bottom of the lowest horizontal structural member of the lowest floor (excluding the pilings or columns) is elevated to or above the FPE.

a. The pile or column foundation and structure attached thereto shall be anchored to resist flotation, collapse, and lateral movement due to the effects of wind and water loads acting simultaneously on all building components. Water loading values shall be those associated with the base flood. Wind loading values shall be those defined according to American Society of Civil Engineers 7-16 *Minimum design loads and associated criteria for buildings and other structures* or other equivalent standard.

b. A registered professional engineer or architect shall develop or review the structural

design, specifications, and plans for the construction and shall certify that the design and methods of construction to be used are in accordance with accepted standards of practice for meeting the provisions of Section 44-1241(5).

(6) New construction and substantial improvement of buildings shall have the space below the lowest floor either free of obstruction or constructed with non-supporting breakaway walls, open wood lattice-work, or insect screening intended to collapse without causing collapse, displacement, or other structural damage to the elevated portion of the building or supporting foundation system.

a. For the purpose of Section 44-1241(6), a breakaway wall shall have a design safe loading resistance of not less than ten (10) and not more than twenty (20) pounds per square foot.

b. Use of breakaway walls which exceed a design safe loading resistance of twenty (20) pounds per square foot, either by design or where so required by local or state codes, may be permitted only if a registered professional engineer or architect certifies that the designs proposed meet all of the following conditions.

1. Breakaway wall collapse shall result from a water load less than that which would occur during the base flood; and

2. The elevated portion of the building and supporting foundation system shall not be subject to collapse, displacement, or other structural damage due to the effects of wind and water loads acting simultaneously on all building components (structural and non-structural). Water loading values shall be those associated with the base flood. Wind loading values shall be those defined according to American Society of Civil Engineers 7-16 *Minimum design loads and associated criteria for buildings and other structures*, or equivalent standard.

c. All space enclosed by breakaway walls, open wood lattice-work, or insect screening below the lowest floor shall be used solely for parking, building access, or storage.

(7) Require within flood-prone areas:

a. New and replacement water supply systems to be designed to minimize or eliminate infiltration of flood waters into the systems; and

b. New and replacement sanitary sewage systems to be designed to minimize or eliminate infiltration of flood waters into the systems, discharges from the systems into flood waters, and onsite waste disposal systems to be located to avoid impairment to them or contamination from them during flooding.

(8) All mobile recreation vehicles must be on site for fewer than 180 consecutive days and satisfy one of the following requirements.

a. The vehicle must be fully licensed and ready for highway use.

b. The vehicle must meet the standards of Section 44-1241(1) through (9), inclusive.

(9) Manufactured homes placed or substantially improved within the Coastal Floodplain District shall meet the standards of Section 44-1241(1) through (9), inclusive.

Section 44-1242 to 44-1249. Reserved.

DIVISION 9. NONCONFORMING USES

44-1250. General regulations.

(a) *Applicability*.

(1) The standards in this section shall apply to all uses and buildings that do not conform to the provisions contained within this article or with Wis. Stats. § 87.30, Wis. Admin. Code NR §§ 116.12 through 116.14, and 44 CFR 59-72. These standards shall apply to all modifications or additions to any nonconforming use or structure and to the use of any structure or premises which was lawful before the passage of the ordinance from which this article is derived or any amendment thereto. A party asserting the existence of a lawfully established nonconforming use or structure has the burden of proving that the use or structure was compliant with the floodplain zoning regulations in effect at the time the use or structure was created.

(2) As permit applications are received for additions, modifications, or substantial improvements to nonconforming buildings in the floodplain, the City shall develop a list of those nonconforming buildings, their present equalized assessed values, and the costs of those activities associated with changes to those buildings.

(b) The existing lawful use of a structure or its accessory use which is not in conformity with the provisions of this article may continue subject to the following conditions.

(1) No modifications or additions to a nonconforming use or structure shall be permitted unless they comply with this article. The words "modification" and "addition" include, but are not limited to, any alteration, addition, modification, structural repair, rebuilding, or replacement of any such existing use, structure, or accessory structure or use. "Modification" does not include maintenance activities, including, but not limited to, painting, decorating, paneling, and other nonstructural components and the maintenance, repair, or replacement of existing private sewage or water supply systems or connections to public utilities. Any costs associated with the repair of a damaged structure are not considered maintenance. The construction of a deck that does not exceed 200 square feet and that is adjacent to the exterior wall of a principal structure is not an extension, modification, or addition. The roof of the structure may extend over a portion of the deck in order to provide safe ingress and egress to the principal structure.

(2) If a nonconforming use or the use of a nonconforming structure is discontinued for twelve (12) consecutive months, it is no longer permitted and any future use of the property, including any structure or building thereon, shall conform to the applicable requirements of this article.

(3) The municipality shall keep a record which lists all nonconforming uses and nonconforming structures, their present equalized assessed values, the cost of all modifications or additions which have been permitted, and the percentage of each structure's total current value those modifications represent;

(4) No modification or addition to any nonconforming structure or any structure with a nonconforming use which over the life of the structure would equal or exceed 50 percent of its present equalized assessed value shall be allowed unless the entire structure is permanently changed to a conforming structure with a conforming use in compliance with the applicable requirements of this article. Contiguous dry land access must be provided for residential and commercial uses in compliance with Section 44-1193(1). The costs of elevating the lowest floor of a nonconforming building or a building with a nonconforming use to the flood protection elevation are excluded from the 50 percent provisions of this subsection.

(5) No maintenance on a per-event basis to any nonconforming structure or any structure with a nonconforming use, the cost of which would equal or exceed 50 percent of its present equalized assessed value, shall be allowed unless the entire structure is permanently changed to a conforming structure with a conforming use in compliance with the applicable requirements of this article. Contiguous dry land access must be provided for residential and commercial uses in compliance with Section 44-1193(1). Maintenance to any nonconforming structure which does not exceed 50 percent of its present equalized assessed value on a per-event basis does not count against the cumulative calculations over the life of the structure for substantial improvement calculations.

(6) If on a per-event basis the total value of the work being done under subsections (4) and (5) equals or exceeds 50 percent of the present equalized assessed value the work shall not be permitted unless the entire structure is permanently changed to a conforming structure with a conforming use in compliance with the applicable requirements of this article. Contiguous dry land access must be provided for residential and commercial uses in compliance with Section 44-1193(1).

(7) Except as provided in subsection (8), if any nonconforming structure or any structure with a nonconforming use is destroyed or is substantially damaged, it cannot be replaced, reconstructed, or rebuilt unless the use and the structure meet the current requirements of this article. A structure is considered substantially damaged if the total cost to restore the structure to its pre-damaged condition equals or exceeds 50 percent of the structure's present equalized assessed value.

(8) For nonconforming buildings that are substantially damaged or destroyed by a nonflood disaster, the repair or reconstruction of any such nonconforming building shall be permitted in order to restore it to the size and use in effect prior to the damage event, provided that the following minimum requirements are met and all required permits have been granted prior to the start of construction.

a. *Residential Structures*. The following minimum requirements for residential structures must be met.

1. The lowest floor, including basement, shall be elevated to or above the flood protection elevation using fill, pilings, columns, posts, or perimeter walls. Perimeter walls must meet the requirements of Section 44-1283(b).

2. The structure shall be anchored to prevent flotation, collapse, or lateral movement resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy, and shall be constructed with methods and materials resistant to flood damage.

3. The structure shall be constructed with electrical, heating, ventilation, plumbing, and air conditioning equipment and other service facilities that are designed and/or elevated so as to prevent water from entering or accumulating within the components during conditions of flooding.

4. In A Zones, City staff must obtain, review, and utilize any flood data available from a federal, state, or other source.

5. For residential structures in AO Zones with no elevations specified, the lowest floor, including basement, shall meet the standards in Section 44-1223.

6. In AO Zones, there shall be adequate drainage paths around structures on slopes to guide floodwaters around and away from said structures.

b. *Nonresidential Structures.* The following minimum requirements for nonresidential structures must be met.

1. The structure shall meet the requirements of Section § 44-1250(b)(8)a.

2. The structure shall either have the lowest floor, including basement, elevated to or above the regional flood elevation; or, together with attendant utility and sanitary facilities, shall meet the standards in Section 44-1283(a) or (b).

3. In AO Zones with no elevations specified, the structure shall have the lowest floor, including basement, meet the standards in Section 44-1223.

(c) A nonconforming historic structure may be altered if the alteration will not preclude the structure's continued designation as a historic structure, the alteration will comply with

Section 44-1170(a), flood resistant materials are used, and construction practices and floodproofing methods that comply with Section 44-1283 are used. Repair or rehabilitation of historic structures shall be exempt from the development standards of Section 44-1250(b)(8)a. if it is determined that the proposed repair or rehabilitation will not preclude the structure's continued designation as a historic structure and constitutes the minimum alteration necessary to preserve the historic character and design of the structure.

44-1251. Floodway District.

(a) No modification or addition shall be allowed to any nonconforming structure or any structure with a nonconforming use in the Floodway District, unless such modification or addition meets the following criteria.

(1) The City has granted a permit or variance which meets all requirements of this article for the modification or addition.

(2) The modification or addition meets the requirements of Section 44-1250.

(3) The modification or addition shall not increase the obstruction to flood flows or regional flood height.

(4) Any addition to the existing structure shall be floodproofed pursuant to Section 44-1283, by means other than the use of fill, to the flood protection elevation.

(5) If any part of the foundation below the flood protection elevation is enclosed, the following standards shall apply.

1. The enclosed area shall be designed by a registered architect or engineer to allow for the efficient entry and exit of flood waters without human intervention. A minimum of two (2) openings must be provided with a minimum net area of at least one (1) square inch for every one (1) square foot of the enclosed area. The lowest part of the opening can be no more than twelve (12) inches above the adjacent grade.

2. The parts of the foundation located below the flood protection elevation must be constructed of flood-resistant materials.

3. Mechanical and utility equipment must be elevated or floodproofed to or above the flood protection elevation.

4. The use must be limited to parking, building access, or limited storage.

(b) No new on-site sewage disposal system or addition to an existing on-site sewage disposal system, except where an addition has been ordered by a government agency to correct a hazard to public health, shall be allowed in the Floodway District. Any replacement, repair, or maintenance of an existing on-site sewage disposal system in a floodway area shall meet

the applicable requirements of this Code, including Section 44-1283(c), and Wis. Admin. Code SPS ch. 383.

(c) No new well or modification to an existing well used to obtain potable water shall be allowed in the Floodway District. Any replacement, repair, or maintenance of an existing well in the Floodway District shall meet the applicable requirements of this Code, including Section 44-1283(c), and Wis. Admin. Code NR chs. 811 and 812.

44-1252. Floodfringe District.

(a) No modification or addition shall be allowed to any nonconforming structure or any structure with a nonconforming use unless the City has granted a permit or variance for such modification or addition and the modification or addition meets the requirements of Section 44-1193 except where subsection (b) is applicable.

(b) Where compliance with the provisions of subsection (a) would result in unnecessary hardship and only where the structure will not be used for human habitation or be associated with a high flood damage potential, the Board of Appeals, using the procedures established in Section 44-1281, may grant a variance from those provisions of subsection (a) for modifications or additions using the criteria listed below. Modifications or additions which are protected to elevations lower than the flood protection elevation may be permitted if all of the following criteria are met.

(1) No floor is allowed below the regional flood elevation for residential or commercial structures.

(2) Human lives are not endangered.

(3) Public facilities, such as water or sewer, shall not be installed.

(4) Flood depths shall not exceed two (2) feet.

(5) Flood velocities shall not exceed two (2) feet per second.

(6) The structure shall not be used for storage of materials as described in Section 44-1193(5).

(c) All new private sewage disposal systems, or addition to, replacement, repair, or maintenance of a private sewage disposal system shall meet all the applicable provisions of this Code, including Section 44-1283(c) and Wis. Admin. Code SPS ch. 383.

(d) All new wells, or addition to, replacement, repair, or maintenance of a well shall meet the applicable provisions of this Code, including Section 44-1283(c), and Wis. Admin. Code NR chs. 811 and 812.

44-1253. Coastal Floodplain District.

(a) New construction and substantial improvements to structures in the Coastal Floodplain District shall meet the standards of Division 8.

(b) No structural repairs, modifications, or additions to any existing building, the cost of which exceeds, over the life of the existing building, 50 percent of its present equalized assessed value, may be allowed in a coastal floodplain area unless the entire building is permanently changed to conform with the standards prescribed in Division 8.

Sections 44-1254 to 44-1277. Reserved.

DIVISION 10. ADMINISTRATION

44-1278. Applicability. The Zoning Administrator, Plan Commission, and Board of Appeals shall administer this article in accordance with Section 44-53 of this Code and Wis. Stats. § 62.23(7).

44-1279. Zoning Administrator.

(a) *Duties and powers.* The Zoning Administrator is authorized to administer this article and shall have the duties and powers listed in this section.

(1) Advise applicants of the provisions of this article, assist in preparing permit applications and appeals, and assure that the regional flood elevation for the proposed development is shown on all permit applications.

(2) Issue permits and inspect properties for compliance with provisions of this article and issue certificates of compliance where appropriate.

(3) Inspect and assess all damaged floodplain structures to determine if substantial damage to the structures has occurred.

(4) Keep records of all official actions, including, but not limited to:

a. All permits issued, inspections made, and work approved.
b. Documentation of certified lowest floor and regional flood elevations.
c. Floodproofing certificates.
d. Water surface profiles, floodplain zoning maps and regulations, and nonconforming uses and structures including changes, appeals, variances, and amendments.
e. All substantial damage assessment reports for floodplain structures.
f. List of nonconforming structures and uses.
g. In the Coastal Floodplain District, documentation of the certified elevation of the bottom of the lowest horizontal structural member of new construction and substantial improvements.
h. In the Coastal Floodplain District, certification by a licensed professional engineer or architect where required for new construction and substantial improvement under Division 8.

(5) Submit copies of the following items to the Department Regional office:

a. Within ten (10) days of the decision, a copy of any decisions on variances, appeals for map or text interpretations, and map or text amendments.

b. Copies of case-by-case analyses and other required information.

c. Copies of substantial damage assessments performed and all related correspondence concerning the assessments.

(6) Investigate, prepare reports, and report violations of this article to the Plan Commission and City Attorney for prosecution. Copies of the reports shall also be sent to the Department Regional office.

(7) Submit copies of amendments to the FEMA Regional office.

(b) *Land use permit.* A land use permit shall be obtained before any development; repair, modification, or addition to an existing structure; or change in the use of a building or structure, including sewer and water facilities, may be initiated.

(1) *Expiration.* All permits issued under the authority of this article shall expire no more than 180 days after issuance. The permit may be extended for a maximum of 180 days for good and sufficient cause. If the permitted work has not started within 180 days of the permit date, the development must comply with any regulation, including any revision to the FIRM or FIS, that took effect after the permit date.

(2) The application to the Zoning Administrator shall include the following general information:

a. Name and address of the applicant, property owner and contractor.

b. Legal description, proposed use, and whether it is new construction or a modification.

(3) *Site development plan.* A site plan drawn to scale shall be submitted with the permit application form and shall contain all of the following information.

a. The location, dimensions, area, and elevation of the lot.

b. The location of the ordinary highwater mark of any abutting navigable waterways.

c. The location of any structures with distances measured from the lot lines and street center lines.

d. The location of any existing or proposed on-site sewage systems or private water supply systems.

e. The location and elevation of existing or future access roads.

f. The location of floodplain and floodway limits as determined from the official floodplain zoning maps.

g. The elevation of the lowest floor of proposed buildings and any fill using the vertical datum from either National Geodetic Vertical Datum (NGVD) or North American Vertical Datum (NAVD).

h. Data sufficient to determine the regional flood elevation in NGVD or NAVD at the location of the development and to determine whether or not the requirements of Division 5 and/or 6 are met.

i. Data to determine if the proposed development will cause an obstruction to flow or an increase in regional flood height or discharge according to Section 44-1134. This may include any of the information noted in Section 44-1170.

j. Hydraulic and hydrologic studies as described in subsection (c), at the discretion of the Zoning Administrator.

(c) *Hydraulic and hydrologic studies to analyze development.* All hydraulic and hydrologic studies shall be completed under the direct supervision of a professional engineer registered in the State. The study contractor shall be responsible for the technical adequacy of the study. All studies shall be reviewed and approved by the Department.

(1) *Zone A floodplains and AE zones within which a floodway is not delineated.*

a. *Hydrology.* The appropriate method shall be based on the standards in Wis. Admin. Code NR ch. 116.07(3), *Hydrologic Analysis: Determination of Regional Flood Discharge.*

b. *Hydraulic modeling.* The regional flood elevation shall be based on the standards in Wis. Admin. Code NR ch. 116.07(4), *Hydraulic Analysis: Determination of Regional Flood Elevation* and on the following:

1. The required limits of the hydraulic model shall be based on detailed study information for downstream structures (dam, bridge, culvert) to determine adequate starting Water Service Elevation (WSEL) for the study.

2. Channel sections must be surveyed.

3. Minimum four-foot (4') contour data in the overbanks shall be used for the development of cross section overbank and floodplain mapping.

4. A maximum distance of 500 feet between cross sections is allowed in developed areas with additional intermediate cross sections required at transitions in channel bottom slope, including a survey of the channel at each location.

5. The most current version of the Hydrologic Engineering Center River Analysis System (HEC-RAS) shall be used.

6. A survey of bridge and culvert openings and the top of road is required at each structure.

7. Additional cross sections are required at the downstream and upstream limits of the proposed development and any necessary intermediate locations based on the length of the reach if greater than 500 feet.

8. Standard accepted engineering practices shall be used when assigning parameters for the base model such as flow, Manning's N values, expansion and contraction coefficients, and effective flow limits. The base model shall be calibrated to past flooding data such as high water marks to determine the reasonableness of the model results. If no historical data is available, adequate justification shall be provided for any parameters outside standard accepted engineering practices.

9. The model must extend past the upstream limit of the difference in the existing and proposed flood profiles in order to provide a tie-in to existing studies. The height difference between the proposed flood profile and the existing study profiles shall be no more than 0.00 feet.

c. *Mapping.* A work map of the reach studied shall be provided, showing all cross-section locations, floodway/floodplain limits based on best available topographic data, geographic limits of the proposed development, and whether the proposed development is located in the floodway.

1. If the proposed development is located outside of the floodway, it is determined to have no impact on the regional flood elevation.

2. If any part of the proposed development is in the floodway, it must be added to the base model to show the difference between existing and proposed conditions. The study must ensure that all coefficients remain the same as in the existing model, unless adequate justification based on standard accepted engineering practices is provided.

(2) *Zone AE floodplains.*

a. *Hydrology.* If the proposed hydrology will change the existing study, the appropriate method to be used shall be based on Wis. Admin. Code NR ch. 116.07(3), *Hydrologic Analysis: Determination of Regional Flood Discharge.*

b. *Hydraulic modeling.* The regional flood elevation shall be based on the standards in Wis. Admin. Code NR ch. 116.07(4), *Hydraulic Analysis: Determination of Regional Flood Elevation* and on the following:

1. *Duplicate Effective Model.* The effective model shall be reproduced to ensure correct transference of the model data and to allow integration of the revised data to provide a continuous FIS model upstream and downstream of the revised reach. If data from the effective model is available, models shall be generated that duplicate the FIS profiles and the elevations shown in the Floodway Data Table in the FIS report to within 0.1 foot.

2. *Corrected Effective Model.* The Corrected Effective Model shall not include any human-made physical changes since the effective model date but shall import the model into the most current version of HEC-RAS for Department review.

3. *Existing (Pre-Project Conditions) Model*. The Existing Model shall be required to support conclusions about the actual impacts of the project associated with the Revised (Post-Project) Model or to establish more up-to-date models on which to base the Revised (Post-Project) Model.

4. *Revised (Post-Project Conditions) Model.* The Revised (Post-Project Conditions) Model shall incorporate the Existing Model and any proposed changes to the topography caused by the proposed development. This model shall reflect proposed conditions.

5. All changes to the Duplicate Effective Model and subsequent models must be supported by certified topographic information, bridge plans, construction plans, and survey notes.

6. Changes to the hydraulic models shall be limited to the stream reach for which the revision is being requested. Cross sections upstream and downstream of the revised reach shall be identical to those in the effective model and result in water surface elevations and topwidths computed by the revised models matching those in the effective models upstream and downstream of the revised reach as required. The Effective Model shall not be truncated.

c. *Mapping.* Maps and associated engineering data shall be submitted to the Department for review and must meet the following conditions.

1. Consistency between the revised hydraulic models, the revised floodplain and floodway delineations, the revised flood profiles, topographic work map, annotated FIRMs and/or Flood Boundary Floodway Maps (FBFMs), construction plans, and bridge plans.

2. Certified topographic map of suitable scale, contour interval, and a planimetric map showing the applicable items. If a digital version of the map is available, it may be submitted in order that the FIRM may be revised more easily.

3. Annotated FIRM panel showing the revised 1.0 percent and 0.2 percent annual chance floodplains and floodway boundaries.

4. If an annotated FIRM and/or FBFM and digital mapping data (GIS or CADD) are used, all supporting documentation or metadata must be included with the data submission along with the Universal Transverse Mercator (UTM) projection and State Plane Coordinate System in accordance with FEMA mapping specifications.

5. The revised floodplain boundaries shall tie into the effective floodplain boundaries.

6. All cross sections from the effective model shall be labeled in accordance with the effective map and a cross section lookup table shall be included to relate to the model input numbering scheme.

7. Both the current and proposed floodways shall be shown on the map.

8. The stream centerline or profile baseline used to measure stream distances in the model shall be visible on the map.

(d) *Certificate of compliance.* No land shall be occupied or used, and no building which is hereafter constructed, altered, added to, modified, repaired, rebuilt, or replaced shall be occupied until a certificate of compliance is issued by the Zoning Administrator, except where no permit is required, subject to the following provisions.

(1) The certificate of compliance shall show that the building or premises or part thereof, and the proposed use, conform to the provisions of this article.

(2) Application for such certificate shall be concurrent with the application for a permit.

(3) If all provisions of this article are met, the certificate of compliance shall be issued within ten (10) days after written notification that the permitted work is completed.

(4) The applicant shall submit a certification signed by a registered professional engineer, architect, or land surveyor that the fill, lowest floor, and floodproofing elevations are in compliance with the permit issued. Floodproofing measures also require certification by a registered professional engineer or architect that the requirements of Section 44-1283 are met.

(5) Where applicable pursuant to Section 44-1223, the applicant must submit a certification by a registered professional engineer or surveyor of the elevation of the bottom of the

lowest horizontal structural member supporting the lowest floor, excluding pilings or columns, and an indication of whether the structure contains a basement.

(6) Where applicable pursuant to Section 44-1223, the applicant must submit certifications by a registered professional engineer or architect that the structural design and methods of construction meet accepted standards of practice as required by Section 44-1223.

(e) *Other permits.* Prior to obtaining a floodplain development permit, the applicant must secure all necessary permits from federal, state, and local agencies, including but not limited to those required by the U.S. Army Corps of Engineers under § 404 of the Federal Water Pollution Control Act, Amendments of 1972, 33 U.S.C. 1344.

44-1280. Zoning agency.

(a) The Green Bay Plan Commission shall:

(1) Oversee the functions of the office of the Zoning Administrator.

(2) Review and advise the Common Council on all proposed amendments to this article, maps, and text.

(3) Publish adequate notice pursuant to Wis. Stats. Ch. 985 specifying the date, time, place, and subject of the public hearing.

(b) The Green Bay Plan Commission shall not:

(1) Grant variances to the terms of this article in place of action by the Board of Appeals.

(2) Amend the text or zoning maps in place of official action by the Common Council.

44-1281. *Board of Appeals.* The Board of Appeals, established under Article II, Division 4 of this Chapter and in accordance with Wis. Stats. § 62.23(7)(e), is hereby authorized or shall be appointed to act for the purposes of this article. The Board shall exercise the powers conferred by this Code and the Wisconsin Statutes. The Zoning Administrator shall not be the secretary of the Board.

(1) *Powers and duties.*

a. *Appeals.* The Board shall hear and decide appeals where it is alleged there is an error in any order, requirement, decision, or determination made by an administrative official in the enforcement or administration of this article.

b. *Boundary Disputes*. The Board shall hear and decide disputes concerning the district boundaries shown on the official floodplain zoning map.

c. *Variances*. The Board shall hear and decide, upon appeal, variances from the standards of this article.

(2) *Appeals to the Board.*

a. Appeals to the Board may be taken by any person aggrieved, or by any officer or department of the City affected by any decision of the Zoning Administrator or other administrative officer. Such appeal shall be taken within thirty (30) days, unless otherwise provided by the rules of the Board, by filing with the official whose decision is in question, and with the Board, a notice of appeal specifying the reasons for the appeal. The official whose decision is in question shall transmit to the Board all records regarding the matter appealed.

b. *Application materials*.

1. When applying for a variance, the applicant shall provide site and building plans containing sufficient detail to allow the Board to evaluate whether the criteria for granting a variance can be met.

2. When an applicant requests a variance to the minimum floodproofing standards established by Section 44-1170 or 44-1193, the applicant shall submit the plans and certifications prepared by a registered professional engineer or architect, as required by Section 44-1283, and shall also submit the following information, prepared by a qualified professional such as a surveyor, engineer, architect, or other construction professional:

(i) The basic anticipated drainage pattern that would be expected to provide positive draining throughout the subject area.

(ii) How surface drainage would reach storm sewers within the road right-of-way or any other available stormwater facilities.

(iii.) Whether back yard drains or sewers would be required.

(iv.) Design details for the side slopes of fill areas that are treated in any way other than by grading to a slope no steeper than 3:1, including, but not limited to, retaining walls and terracing.

b. *Notice and hearing for appeals including variances.*

1. *Notice.* The Board shall:

(i) Fix a reasonable time for the hearing.
(ii) Publish adequate notice pursuant to Wisconsin Statutes specifying the date, time, place, and subject of the hearing.
(iii) Ensure that notice shall be mailed to the parties in interest and the Department Regional office at least ten (10) days in advance of the hearing.

2. *Hearing*. Any party may appear in person or by agent. The Board shall:

(i) Resolve boundary disputes according to Section 44-1281(3).
(ii) Decide variance applications according to Section 44-1281(4).
(iii) Decide appeals of permit denials according to Section 44-1282.

c. *Decision*. The final decision regarding the appeal or variance application shall:

1. Be made within a reasonable time.

2. Be sent to the Department Regional office within ten (10) days of the decision.

3. Take the form of a written determination signed by the chairman or secretary of the Board.

4. State the specific facts which are the basis for the Board's decision.

5. Either affirm, reverse, vary, or modify the order, requirement, decision, or determination appealed, in whole or in part, dismiss the appeal for lack of jurisdiction, or grant or deny the variance application.

6. If the Board grants the appeal, the decision shall include the reasons for granting an appeal, including a description of the hardship demonstrated by the applicant in the case of a variance, which reasons must be clearly stated in the recorded minutes of the Board proceedings.

(3) *Boundary disputes.* The following procedure shall be used by the Board in hearing disputes concerning floodplain district boundaries.

a. If a floodplain district boundary is established by approximate or detailed floodplain studies, the flood elevations or profiles shall prevail in locating the boundary.

b. The person contesting the boundary location shall be given a reasonable opportunity to present arguments and technical evidence to the Board.

c. If the boundary is incorrectly mapped, the Board should inform the Plan Commission or the person contesting the boundary location to petition the Common Council for a map amendment according to Division 11.

(4) *Variance.*

a. The Board may, upon appeal, grant a variance from the standards of this article if an applicant convincingly demonstrates all of the following.

1. Literal enforcement of this article will cause unnecessary hardship.

2. The hardship is due to adoption of the floodplain ordinance from which this article is derived and from unique property conditions which are not common to adjacent lots or premises. In such case this article or the map at issue must be amended.

3. The variance is not contrary to the public interest.

4. The variance is consistent with the purpose of this article in Section 44-1043.

b. In addition to the criteria in subsection a., to determine that an applicant qualifies for a variance under FEMA regulations, the Board must find that the following criteria have been met.

1. The variance will not cause any increase in the regional flood elevation.

2. The applicant has shown good and sufficient cause for issuance of the variance.

3. Failure to grant the variance would result in exceptional hardship.

4. Granting the variance will not result in additional threats to public safety, extraordinary expense, the creation of a nuisance, fraud on or victimization of the public, or a conflict with existing local laws.

5. The variance granted is the minimum necessary, considering the flood hazard, to afford relief.

c. *Variance limitations.* The Board shall not:

1. Grant any variance that would grant, extend, or increase any use prohibited in the zoning district.

2. Grant a variance for a hardship based solely on an economic gain or loss.

3. Grant a variance for a hardship which is self-created.

4. Grant a variance that would damage the rights or property values of other persons in the area.

5. Grant any variance that would permit actions to be taken without first amending this article and/or applicable maps as required by Division 11.

6. Grant any variance that would allow any alteration of a historic structure, including its use, which would preclude its continued designation as a historic structure.

d. When the Board grants a floodplain variance, it shall notify the applicant in writing that said variance may increase risks to life and property and flood insurance premiums could increase up to $25.00 per $100.00 of coverage. A copy of the notice shall be maintained with the variance record.

44-1282. To review appeals of permit denials.

(a) The Board of Appeals shall review all data related to the appeal. This may include, but is not limited to:

(1) Permit application data listed in Section 44-1279(b).

(2) Floodway/floodfringe determination data described in Section 44-1224.

(3) Data listed in Section 44-1170(a)(2), where the applicant has not submitted this information to the Zoning Administrator.

(4) Other data submitted with the application or submitted to the Board with the appeal.

(b) For appeals of all denied permits, the Board shall:

(1) Follow the procedures of Section 44-1281.

(2) Consider the Plan Commission's recommendations.

(3) Either uphold the denial or grant the appeal.

(c) For appeals concerning increases in regional flood elevation, the Board shall:

(1) Uphold the denial where the Board agrees with the data showing an increase in flood elevation. Increases may only be allowed after amending the flood profile and map and all appropriate legal arrangements have been made with all adversely affected property owners in accordance with Division 11.

(2) Grant the appeal upon a determination that the data properly demonstrates that the project does not cause an increase, provided that no other reasons for denial exist.

44-1283. Floodproofing standards.

(a) No permit or variance shall be issued for a non-residential structure designed to be watertight below the regional flood elevation until the applicant submits a plan certified by a registered professional engineer or architect which demonstrates that the floodproofing measures will protect the structure or development to or above the flood protection elevation and submits a FEMA Floodproofing Certificate. Floodproofing is not an alternative to the development standards in Divisions 4 through 8 of this article.

(b) For a structure designed to allow the entry of floodwaters, no permit or variance shall be issued until the applicant submits a plan that either:

(1) Has been certified by a registered professional engineer or architect; or

(2) Meets or exceeds all of the following standards:

a. Contains a minimum of two (2) openings having a total net area of not less than one (1) square inch for every square foot of enclosed area subject to flooding.

b. The bottom of all openings shall be no higher than one (1) foot above grade.

c. Openings may be equipped with screens, louvers, valves, or other coverings or devices provided that they permit the automatic entry and exit of floodwaters.

(c) Floodproofing measures shall be designed, as appropriate, to do all of the following.

(1) Withstand flood pressures, depths, velocities, uplift and impact forces, and other regional flood factors.

(2) Protect structures to the flood protection elevation.

(3) Anchor structures to foundations to resist flotation and lateral movement.

(4) Minimize or eliminate infiltration of flood waters.

(5) Minimize or eliminate discharges into flood waters.

(6) Place essential utilities at or above the flood protection elevation.

(7) Comply with the following standards if any part of the foundation below the flood protection elevation is enclosed.

a. The enclosed area shall be designed by a registered architect or engineer to allow for the efficient entry and exit of flood waters without human intervention. A minimum of two (2) openings must be provided with a minimum net area of at least one (1) square inch for every one (1) square foot of the enclosed area. The lowest part of the opening can be no more than twelve (12) inches above the adjacent grade.

b. The parts of the foundation located below the flood protection elevation must be constructed of flood-resistant materials.

c. Mechanical and utility equipment must be elevated or floodproofed to or above the flood protection elevation.

d. The use must be limited to parking, building access, or limited storage.

44-1284. Public information.

(a) Place marks on structures to show the depth of inundation during the regional flood.

(b) All maps, engineering data, and regulations shall be available and widely distributed.

(c) Real estate transfers shall show the floodplain district in which any real property is located.

Sections 44-1285 to 44-1311. Reserved.

DIVISION 11. AMENDMENTS

44-1312. Conditions for Amendments.

(a) Obstructions or increases may only be permitted if amendments are made to this article, the official floodplain zoning maps, floodway lines, and water surface profiles, in accordance with Section 44-1313.

(b) In AE Zones with a mapped floodway, no obstructions or increases shall be permitted unless the applicant receives a Conditional Letter of Map Revision from FEMA and amendments are made to this article, the official floodplain zoning maps, floodway lines, and water surface profiles, in accordance with Section 44-1313. Any such alterations must be reviewed and approved by FEMA and DNR.

(c) In A Zones, increases equal to or greater than one (1) foot may only be permitted if the applicant receives a Conditional Letter of Map Revision from FEMA and amendments are made to this article, the official floodplain maps, floodway lines, and water surface profiles, in accordance with Section 44-1313.

44-1313. Change of floodplain zoning district boundaries. The Common Council shall change or supplement the floodplain zoning district boundaries and this article in the manner outlined in Section 44-1314. Actions which require an amendment to this article and the submission of a Letter of Map Change (LOMC) include, but are not limited to, the following.

(1) Any fill or floodway encroachment that obstructs flow causing any increase in the regional flood height.

(2) Any change to the floodplain boundaries and/or watercourse alterations on the FIRM.

(3) Any changes to any other officially adopted floodplain maps listed in Section 44-1074(2).

(4) Any floodplain fill which raises the elevation of the filled area to a height at or above the flood protection elevation and is contiguous to land lying outside the floodplain.

(5) Correction of discrepancies between the water surface profiles and floodplain maps.

(6) Any upgrade to the text of this article required by Wis. Admin. Code NR § 116.05 or otherwise required by law, or for changes by the City.

(7) All channel relocations and changes to the maps to alter floodway lines or to remove an area from the floodway or the floodfringe that is based on a base flood elevation from a FIRM require prior approval by FEMA.

44-1314. Procedures. Amendments to this article may be made upon petition of any party according to the provisions of Wis. Stats. § 62.23. The petitions shall include all data required by Sections 44-1224 and 44-1279(b). No land use permit shall be issued until a Letter of Map Revision is issued by FEMA for the proposed changes.

(1) The proposed amendment shall be referred to the Plan Commission for a public hearing and recommendation to Common Council. The amendment and notice of public hearing shall be submitted to the Department Regional office for review prior to the hearing. The amendment procedure shall comply with the provisions of Wis. Stats. § 62.23.

(2) No amendments shall become effective until reviewed and approved by the Department.

(3) All persons petitioning for a map amendment that obstructs flow causing any increase in the regional flood height shall obtain flooding easements or other appropriate legal arrangements from all adversely affected property owners and notify local units of government before the amendment can be approved by the Common Council.

Sections 44-1315 to 44-1341. Reserved.

DIVISION 12. ENFORCEMENT AND PENALTIES

44-1342. Violation and penalty. Any violation of the provisions of this article by any person shall be unlawful and shall be referred to the City Attorney who shall expeditiously prosecute all such violators. A violator shall, upon conviction, forfeit to the municipality a penalty of not more than $50.00 (fifty dollars), together with a taxable cost of such action. Each day of continued violation shall constitute a separate offense. Every violation of this article is a public nuisance and the creation may be enjoined and the maintenance may be abated by action at suit of the City, the state, or any citizen thereof pursuant to Wis. Stats. § 87.30.

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 _____, 2022.

APPROVED:

_____

Mayor

ATTEST:

_____

Clerk

ljm

October 18, 2022

Report to the
Green Bay Plan Commission

MEETING DATE	PREPARED BY
October 18, 2022	David Buck, Staff

AGENDA ITEM # M.6

To amend text within Chapter 44, Article XIX, Division 5 – Landscaping, Sections 44-1964 to1969, Green Bay Municipal Code as proposed by staff. (Public Hearing held 10/10/22)

BACKGROUND

Reason for Request: Multiple text amendments to the Green Bay Municipal Code were brought through the Improvement and Services Committee, Plan Commission and Common Council in June 2022. This was part of the City's Green Infrastructure Code Project, which began in 2019. These changes included updates of several municipal code sections of Chapters 16 and 42 related to stormwater management, Chapter 24 related to nuisances, and Chapter 44 related to landscaping standards to improve green infrastructure. Changes related to Chapter 44 were held in order to receive additional input from the development community.

Comprehensive Plan: The 2022 Smart Growth Green Bay Comprehensive Plan does not provide specific guidance regarding particular text amendments; however, a recommendation for incorporation of green infrastructure principles is contained with the Comprehensive Plan.

Analysis: Green Infrastructure is part of a strategy to build a city resilient to a changing climate. Traditional "grey" infrastructure will continue to bear the bulk of the burden in terms of storm water management, but as a city, we should utilize innovative engineering approaches and best management practices such as green infrastructure to minimize impacts on city infrastructure, private property and reduce pollutants from stormwater discharges.

Green Infrastructure Code Project Timeline:

- July – October 2019: The City applied for and was awarded a Great Lakes Champions Grant to identify barriers and opportunities in codes, ordinances, and policies to support green infrastructure implementation in the City of Green Bay. A consultant was hired to examine the municipal code, identify opportunities, and recommend text amendments.
- November 2019: UW Sea Grant Institute gave Green infrastructure 101 and code audit presentation to the Sustainability Commission and Common Council.
- January 2020: Consultant hired to audit the City's codes using the Tackling Barriers to Green Infrastructure - An Audit of Local Codes and Ordinances by the UW Sea Grant Institute.
- February 2020: Green infrastructure code workshop held for city staff from the following departments: Community & Economic Development (CED), Public Works (DPW), Finance, IT, Law, Mayor's Office, Parks Recreation & Forestry and Water Utility.
- October 2020: Consultant completed draft markup and recommended revisions to Chapter 16, 24, 42, and 44. Draft text amendments for Landscape Standards were presented to the Development Team.
- November 2020: Chapter 44 Q&A with CED Land Development Team, consultant, and Resiliency Coordinator.
- January-March 2021: Staff comments and feedback incorporated into Chapter 44 mark-up. Proposed amendments to Law Department to review.

Outreach and Engagement

- March – April 2022: GI Code Flyer and summary of text amendments sent to select local developers and other stakeholders for questions and comments.
- May 2022: Draft text amendments presented to the Plan Commission at the May 9, 2022, meeting where it received unanimous recommendation of approval with added language.
- June 2022: Code changes to Chapters 16, 24 and 42 were approved by the Common Council. Changes to Chapter 44 were held for staff to conduct additional outreach with the Brown County Homebuilders Association.
- July 2022: Staff met with the Brown County Homebuilders Association as well as engineers from three prominent engineering firms who do a lot of work in the greater Green Bay community.
- July – October 2022: Revisions made, and a new public hearing notice issued and placed on the Plan Commission agenda for reconsideration.

Following the May 9, 2022, Plan Commission consideration of the Chapter 44 text amendments, the Brown County Homebuilders Association contacted the city to raise concerns regarding the proposal. They stated that they had not had sufficient time to review and comment on the amendments. They had serious concerns centering around the increased size of transitional buffer yards/setbacks, allowable ground cover associated with parking lot landscape islands and medians, required soil volumes and depths associated with tree plantings, increase in the number of required parking lot landscape islands, requirement to include both interior landscape medians and islands in parking lots, limitations on the use of nonvegetative ground cover, and consistency issues with who is authorized to grant exceptions. Additionally, staff found conflicts within the proposed amendments and other sections of Chapter 44 that needed to be reconciled.

Below is a summary of changes made to the draft text amendment to address the issues:

1. Reestablished existing regulation that transitional buffer yards/setbacks are needed only when nonresidential uses are adjacent to residential uses but retained the increase in buffer yard size of 5 ft.
2. Removal of the static requirement for soil depth of three (3) ft. and volume of 1200 cubic ft. and replaced with a determination to be made administratively.
3. Reestablished the existing requirement for internal parking lot landscape islands to one (1) per fifteen (15) stalls from the proposed amendment of one (1) per ten (10) stalls.
4. Clarified that either internal parking lot landscape islands or landscape medians could be used but that both are not required.
5. Allowed decorative nonvegetative ground cover to be used and removed cap on turf grass for internal parking lot landscape islands or landscape medians.
6. Clarified and coordinated that exceptions may be made by the Director of Community Development or their designee.
7. Removed the "general compliance" sections as they are already addressed in the nonconformity articles of the Zoning Code.
8. Adjusted parking lot perimeter buffer design criteria to be consistent with the city's front yard fencing and landscaping regulations.

Changes and this summary have been shared with Brown County Homebuilders Association and interested engineers who will supply comment prior to the Plan Commission discussion on this item.

RECOMMENDATION

Approval of the proposed amendments to Chapter 44, Article XIX, Division 5 – Landscaping, Sections 44-1964 to1969, Green Bay Municipal Code, as proposed.

FISCAL IMPACT

ATTACHMENTS

1. DRAFT GO 15-22 - AMEND 44-1964 TO 1968 - LANDSCAPING 10.6.22 w tc

GENERAL ORDINANCE NO. 15-22

AN ORDINANCE AMENDING SECTIONS 44-1964, 44-1965, 44-1966, 44-1967, AND 44-1968, GREEN BAY MUNICIPAL CODE, RELATING TO LANDSCAPING

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

SECTION 1. Section 44-1964, Green Bay Municipal Code, is hereby amended to read:

44-1964. Perimeter Landscape Buffers. Buffers shall be used to provide visual and noise separation ~~of intensive uses from less intensive~~ **between** uses**, and to improve water quality and stormwater runoff management**. Buffer landscaping shall be provided as follows:

~~(a) Non-residential or multifamily uses in residential districts: At least 10 feet wide abutting residential uses (at least fifteen (15) feet wide if the nonresidential use is two (2) stories or more). Large nonresidential buildings (25,000 square feet or greater) shall provide a buffer yard at least 20 feet wide. Nonresidential buildings with service areas or mechanicals oriented toward residential uses shall provide a buffer yard of 20 feet or more depending on the intensity of the development.~~

~~(b) Nonresidential or multifamily uses in commercial or industrial districts: At least fifteen (15) feet wide abutting residential uses in residential districts (at least twenty (20) feet wide if the nonresidential use is two (2) stories or more). Large nonresidential buildings (25,000 square feet or greater) shall provide a buffer yard at least twenty-five (25) feet wide.~~

(a) For non-residential or multifamily uses when adjacent to residentially zoned property or property used for residential purposes, buffers shall be at least twenty (20) feet wide. The following buffers shall be at least twenty-five (25) feet wide:

(1) Buffers for non-residential or multifamily buildings of two or more stories ~~in residential, commercial, or industrial districts~~when adjacent to residentially zoned property or property used for residential purposes.

(2) Buffers for non-residential or multifamily buildings of 25,000 square feet of floor area or more ~~in~~ when adjacent to residentially zoned property or property used for residential~~, commercial, or industrial districts~~ purposes.

(3) Buffers along loading docks, service areas, or outdoor mechanical systems ~~in~~when adjacent to residentially zoned property or property used for residential~~, commercial, or industrial districts~~ purposes.

~~(4) Buffers for non-residential uses abutting residential uses or districts in commercial or industrial districts.~~

(c) Buffer design.

(1) Buffer areas shall consist of either a masonry wall, fence, berm, ~~or hedge~~ **plantings,** or **a** combination **thereof** that forms a screen a minimum of **four (**4**)** feet in height~~, a maximum of 6 feet in height,~~ and not less than 90 percent opaque on a year-round basis. Screening located along front and corner side yards ~~are~~ **is** limited to **four (**4**)** feet in height and not less than 90 percent opaque on a year-round basis and ~~which~~ **shall** effectually ~~blocks~~ **block** automobile headlights from trespass on **roads or** adjacent property.

(2) Buffers shall be landscaped with at least one (1) tree and five (5) shrubs for every 50 linear feet. ~~A minimum soil volume of 1,200 cubic feet for the indicated~~**Soil volumes and depths associated per tree** ~~species~~**type (small, medium or large) shall be** ~~provided in~~**determined by the Director of Commnity Development or their designee with consultantion with the** ~~landscape island. A minimum of~~ **City Forester but shall not be greater than 1,200 cubic feet of volume or three (3) feet of** ~~soil~~ **depth** ~~shall be provided below the final surface elevation of the landscape island where the tree is planted~~**.**

(3) Buffers may be interrupted for necessary pedestrian and vehicle access.

(4) Buffer designs included in an approved stormwater management plan under Chapter 16 of this Code shall be constructed in accordance with said plan. Any combination of fencing and plantings may be used, provided the degree of opacity and screening required in this section is achieved.

SECTION 2. Section 44-1965, Green Bay Municipal Code, is hereby amended to read:

44-1965. Interior parking lot landscaping. The purpose of interior parking lot landscaping is to minimize the expansive appearance of parking lots**, to** ~~and~~ provide shaded parking areas**, and to provide water quality and stormwater management benefits where appropriate**. Landscaping shall consist of planting islands and/or medians comprising the required planting area specified under item (1) below.

(a) Planting area.

(1) At least ten **(10)** percent of the interior area of parking lots with ~~more than~~ twenty-five (25) **or more** spaces shall be devoted to landscape planting areas.

(2) ~~Shade~~ **Canopy** trees shall be provided within the interior of parking lots ~~areas~~ **of twenty-five (25) or more parking spaces** ~~in accordance with the following table~~

at the minimum rate of one tree per ~~ten (10~~fifteen (15~~)~~ spaces. Trees required to be planted in landscape islands, landscape medians, and perimeter areas shall count toward this requirement.

~~Number of Parking Spaces~~	~~Minimum Required Tree Planting~~
~~0 – 24~~	~~None required~~
~~25 – 100~~	~~1 tree per 10 spaces~~
~~101+~~	~~1 tree per 15 spaces~~

(3) Parking lot landscape areas shall be protected with concrete curbing, wheel stops, or other suitable barriers to protect plant function and ensure survivability, with breaks as required to allow storm water inflow where the landscape areas have been designed to provide storm water treatment and control or to provide pedestrian access.

(b) Landscape islands.

(1) Landscape islands shall be provided at the end of each parking row and within the row of parking spaces so that there are no more than fifteen (15) **~~ten (10)~~** consecutive parking spaces without a landscape island. An alternative to landscape islands at the end of each parking row and within rows is the incorporation of a landscaped median as described in Section 44-1965 (c).

(2) Landscape islands shall have minimum interior dimensions of at least ten (10) feet in width and ~~fifteen (15)~~ **eighteen (18)** feet in length. **Double rows of parking shall provide parking lot islands opposite one another to form continuous double islands. Where islands include a sidewalk, their width shall be increased to provide a planting area of at least ten (10) feet in width.**

(3) ~~Landscape islands~~ **Each landscape island** shall be planted with **a mix of herbaceous or woody** ground cover, ~~or sod and a minimum of one (1) shade/deciduous tree.~~ **shrubs, ~~and~~ mulch, or other decorative ground cover sufficient to fully cover the ground surface and prevent the growth of weeds. ~~No more than ten percent (10%) of the surface area of any landscape island may be non-living material, and no more than twenty percent (20%) of the surface area of any landscape island may be turf grass.~~ A minimum soil depth of three feet (3') shall be provided unless this provision is specifically waived due to on-site conditions.**

(4) Required tree planting in landscape islands.

a. A minimum of one canopy tree shall be planted per 180 square feet of landscape island on the site.

b. Except where the Director of Community and Economic Development or their designee determines that the requirements for soil volume and depth in this section cannot be met due to dimensional or site conditions, or where an individual landscape island is designed as

part of an approved stormwater management plan described herein, at least one (1) tree shall be planted in each ten (10) by eighteen- (18) foot landscape island. Where tree planting is not possible, the required tree(s) shall be planted in another interior or perimeter parking lot landscape area.

c. ~~A minimum soil volume of 1,200 cubic feet~~ Soil volumes and depths associated per tree ~~for the indicated tree speciestype (small, medium or large)~~ shall be ~~provided in~~determined by the Director of Commnity Development or designee with consultantion with the ~~landscape island.~~

~~d. A minimum of~~ City Forester but shall not be greater than 1,200 cubic feet of volume or three (3) feet of ~~soil~~ depth ~~shall be provided below the final surface elevation of the landscape island where the tree is planted.~~.

(5) Landscape island designs included in an approved stormwater management plan under Chapter 16 of this Code shall be constructed in accordance with said plan.

(c) Landscape medians. ~~Parking lots with more than 100 spaces shall be divided into at least two smaller areas by landscape medians. Parking~~As an alternative to the required landscaped islands, parking lot landscape medians ~~shall~~may be ~~placed~~utilized between every other bay of parking in any lot with more than two parallel bays and more than forty (40) parking spaces. A parking bay shall be defined as one or two rows of spaces accessed from a single drive aisle.

(1) Landscape medians shall be a minimum of ~~eight (8) feet wide or fourteen (14) to eighteen (18) feet wide with a pedestrian walk.~~ **ten (10) feet wide. Where medians include a sidewalk running lengthwise, their width shall be increased to provide a planting area of at least ten (10) feet in width.**

(2) Landscape medians shall ~~have a minimum of one (1) shade tree per forty (40) lineal feet along the length of the median and shall contain mulch or irrigated grass.~~ **be planted with a mix of herbaceous or woody ground cover, shrubs, ~~and~~ mulch, or other decorative ground cover sufficient to fully cover the ground surface and prevent the growth of weeds. ~~No more than ten percent (10%) of the surface area of any landscape island may be non-living material, and no more than twenty percent (20%) of the surface area of any landscape island may be turf grass. A minimum soil depth of three (3) feet shall be provided unless this provision is specifically waived due to on-site conditions.~~**

(3) Required tree planting in landscape medians.

a. Landscape medians shall have a minimum of one (1) canopy tree per fifty (50) lineal feet along the length of the median.

b. Except where the Director of Community and Economic Development or their designee determines that the requirements for soil volume and depth described in this section cannot be met due to dimensional or site conditions, or where an individual landscape median is designed as part of an approved stormwater management plan described herein, at least one (1) tree shall be planted in each landscape median. Where tree planting is not possible, the required tree(s) shall be planted in another interior or perimeter parking lot landscape area.

c. ~~A minimum soil volume of 1,200 cubic feet~~ Soil volumes and depths associated per tree ~~for the indicated tree speciestype (small, medium or large)~~ shall be ~~provided in~~determined by the Director of Commnity Development or designee with consultantion with the ~~landscape median.~~

~~d. A minimum of~~ City Forester but shall not be greater than 1,200 cubic feet of volume or three (3) feet of ~~soil~~ depth ~~shall be provided for and accessible to the tree below the final surface elevation of the landscape median where the tree is planted.~~.

(4) Landscape median designs included in an approved stormwater management plan under Chapter 16 of this Code shall be constructed in accordance with said plan.

~~(d) General Compliance~~ **Existing parking lots**~~. For existing parking lots that currently do not comply with the interior~~ **parking** ~~lot landscaping~~ **requirements of this section** ~~as of the~~ **its** ~~adoption of this ordinance, such~~ **compliant** ~~landscaping shall be provided when any one of the following occurs:~~

~~(1) Any new construction of a~~ **new** ~~parking lot must comply with the current requirements of this ordinance.~~

~~(2) Existing approved parking areas that are either rehabilitated or reconstructed are required to replace existing approved interior lot landscaping or provide a total of 5% interior lot landscaping.~~ **either:**

~~a. Replace existing approved interior lot landscaping with landscape islands or landscape medians that meet the requirements of this section for dimensions, tree planting, planting mix, and soil volume and depth, or~~

~~b. Construct new interior landscape islands or landscape medians, the cumulative area of which is equal to at least five percent (5%) of the interior area of the parking lot.~~

~~(3) When an existing approved parking lot is expanded by~~ **twenty-five percent** ~~(25%)~~ ~~or greater~~ **by more** ~~than 7,500 sq. ft.~~ **square feet** ~~in total surface area,~~ **whichever is less,** ~~the entire parking area shall be brought into compliance with the requirements of this ordinance. All expanded~~ **When determining the applicability of this standard, all permitted expansions of parking lot** ~~areas are considered cumulative.~~

~~(4) Re-striping, patching, resurfacing of an existing parking area shall not be subject to this requirement.~~

~~**(e) General Compliance. All new or replaced parking lot landscaping shall meet the standards for dimensions, tree planting, planting mix, and soil volume and depth set forth in this section. The Director of the Department of Community and Economic Development, or their designee, may vary or waive the requirements of this section upon a finding that site conditions or planting area sizes are not likely to lead to successful establishment and growth of required plantings.**~~

SECTION 3. Section 44-1966, Green Bay Municipal Code, is hereby amended to read:

44-1966. Perimeter parking lot landscaping. Parking area edges shall be screened from public streets and sidewalks, public open space, and adjacent properties. The perimeter of parking areas shall be screened ~~from residential uses~~ by **means of**:

~~(a) A landscaped frontage strip at least 5 feet wide along the public street or sidewalk. If a parking area contains over 100 spaces, the minimum required yard shall be increased to 8 feet in width.~~(a) A landscaped **area meeting the following standards:**

(1) Landscaped areas shall be at least fifteen (15) feet wide along each frontage of a public street or sidewalk.

(2) If a parking area adjacent to a public street or sidewalk contains over 100 parking spaces, the minimum required landscaped area shall be increased to twenty (20) feet in width.

(3) Where parking lots border property lines, setbacks from the property line to the edge of the parking lot pavement shall meet the buffer requirements of Section ~~**13-1820, but in no case shall a property line setback be fewer than twenty (20) feet44-1964**~~**.**

(4) *Exception*. In Downtown One and Downtown Two zoning districts, the landscaped area shall be at least five (5) feet wide along each frontage of a public street or sidewalk.

(b) Screening consisting of either a masonry wall, fence, berm, ~~or hedge~~ **plantings,** or **a** combination **thereof** that forms a screen a minimum of ~~**four (**~~4**three (**3**)** feet in height, ~~a maximum of 6 feet in height (6-8' in industrial districts),~~ and not less than

90 percent opaque on a year-round basis. Screening located along front and corner side yards ~~are~~ **is** limited to ~~four (4~~**three (3)** feet in height and ~~not less than~~ **must be at least** 90 percent opaque on a year-round basis and ~~which~~ effectually ~~blocks~~ **block** automobile headlights from trespass on adjacent property.

~~(c) **Tree planting.** Trees shall be planted at a minimum of one (1) shade tree per forty (40) lineal feet within the frontage strip.~~(c) **Tree planting. A minimum of one (1) canopy tree per forty (40) lineal feet shall be planted within the perimeter parking lot landscape area.**

(1) Except where the Director of Community Development or their designee determines that the requirements for soil volume and depth in this section cannot be met due to dimensional or site conditions, or where the perimeter parking lot landscape area is designed as part of an approved stormwater management plan described herein, at least one (1) tree shall be planted per forty (40) lineal feet within each perimeter parking lot landscaping area. Where tree planting is not possible, the required tree(s) shall be planted in another interior or perimeter parking lot landscape area.

(2) ~~A minimum soil volume of 1,200 cubic feet~~ Soil volumes and depths associated per tree ~~for the indicated tree speciestype~~ (small, medium or large) shall be ~~provided in~~determined by the Director of Commnity Development or designee with consultantion with the ~~perimeter parking lot landscape area.~~

~~(3) A minimum of~~ City Forester but shall not be greater than 1,200 cubic feet of volume or three (3) feet of ~~soil~~ depth ~~shall be provided for and accessible to the tree below the final surface elevation of the perimeter parking lot area where the tree is planted~~.

(4) Perimeter parking lot landscaping designs included in an approved stormwater management plan under Chapter 16 of this Code shall be constructed in accordance with said plan.

~~(d) General compliance. For existing parking lots that currently do not comply with the perimeter parking lot landscaping standards of this section as of its adoption, compliant landscaping is required when any one of the following occurs:~~

~~(1) Any construction of a new parking lot must comply with the current requirements of this ordinance.~~

~~(2) Re-striping, patching, resurfacing of an existing parking area shall not be subject to the requirements of this section.~~

~~(3) When an existing approved parking lot is expanded by 25 percent or by more than 7,500 square feet in total surface area, whichever is less, the entire~~

~~parking area shall be brought into compliance with the requirements of this ordinance. All permitted expansions of parking lot areas are considered cumulative in determining the applicability of this standard.~~

~~(4) Existing approved parking areas that are either rehabilitated or reconstructed, but do not meet the thresholds set forth in (3) above, are required to take one of the following actions with respect to perimeter parking lot landscaping:~~

~~a. Replace all existing, approved perimeter parking lot landscaping with perimeter landscape areas meeting the standards for tree planting, planting mix, soil volume, and soil depth set forth in this section; OR~~

~~b. Implement a new perimeter parking lot landscape area with a minimum width of five feet (5'), meeting the standards for tree planting, planting mix, soil volume, and soil depth set forth in this section.~~

(5) The number of trees required to be planted pursuant to this Section may be varied or waived upon finding that site conditions or planting area sizes are not likely to lead to successful establishment and growth of a canopy tree.

(6) Exceptions.

a. Where the ~~Plan Commission~~the Director of Community and Economic Development or their designee determines that full compliance with this Section would not be possible due to site dimensions or the location of existing buildings; or where full compliance would result in the number of existing parking spaces being reduced by more than ten percent or in a manner that would result in non-compliance of the proposed use(s) with the provisions of this ordinance,

~~b. The Plan Commission~~
b. The the Director of Community and Economic Development or their designee may approve a substitute landscaping plan for the perimeter area which shall consist at a minimum of any combination of a three-foot masonry wall, three-foot ornamental metal fence, and plantings of low shrubs, perennials, or ornamental grasses.

SECTION 4. Section 44-1967, Green Bay Municipal Code, is hereby amended to read:

44-1967. Building foundation landscaping. Building foundations adjoining parking areas, walkways, or open space shall be planted with ~~ornamental~~ plant material such as ~~ornamental~~ trees, ~~flowering~~ shrubs, ~~and~~ perennials, **annuals,** and ground covers, with the exception of buildings that have facades flush with the sidewalk, i.e., downtown or storefronts.

(a) Foundation plantings shall be installed across eighty (80) percent of the length of the façade of the building, except where walkways and driveways are located.

(b) Foundation plantings shall include trees planted at the rate of one (1) tree per fifty (50) lineal feet of building façade, and may also include shrubs, herbaceous perennials, bioretention or rain garden plantings, and groundcover. Tree planting requirements may be varied, or required trees located on another portion of the site, if a minimum distance of five (5) feet from the building cannot be maintained.

(c) Where the area between the building and parking or street curb is entirely paved for pedestrian use, landscaping may consist of canopy trees planted in structural soils beneath tree grates or permeable pavement. ~~The minimum structural soil volume provided shall be 600 cubic feet~~ Soil volumes and depths associated per tree type (small, medium or large) shall be determined by the Director of Commnity Development or designee with consultantion with the City Forester but shall not be greater than 600 cubic feet of volume per tree.

(d) Above-ground planter boxes along building facades may be substituted for foundation plantings.

SECTION 5. Section 44-1968, Green Bay Municipal Code, is hereby amended to read:

44-1968. Plant Materials.

(a) In general. A reasonable attempt shall be made to preserve as many existing trees **with a diameter of six (6) inches diameter at breast height or greater** as is practicable, and to incorporate them into the site plan.

~~(1) All required landscaping shall emphasize the use of native species or plants that are proven adaptable to the climate but are not invasive on native species.~~

~~(2)~~**(1)** ~~Each~~ **A minimum of ~~ninety~~ fifty percent (~~90~~50%) of each** area required to be landscaped shall be covered in live material. Live material includes trees, shrubs, **perennials,** ground cover, and sod. Areas not covered in live material may be covered by mulch, rock, or other natural materials. Exposed gravel, aggregate rock, or concrete shall only be used where drainage ~~and/or~~ **or** soil conditions require a ~~non-irrigated and/or~~ hard surface pan at finished grade adjoining a building foundation.

(2) Plants indigenous to Wisconsin shall comprise no fewer than two-thirds (2/3) of the proposed trees and sixty percent (60%) of proposed shrubs~~,~~ and shall be species proven adaptable to the climate and site conditions.

(3) ~~Tree~~ **Plant** species mix. ~~Any~~ **Where twenty (20) or more trees are proposed, at least three (3) species of tree shall be utilized, and no single** ~~one~~

species of ~~trees~~ **tree** shall ~~not~~ make up more than fifty percent (50%) of the total tree plantings for the property. **Where thirty (30) or more shrubs are proposed, no single species of shrub shall comprise more than one-third (1/3) of shrub plantings.**

(4) Minimum sizes. All required trees shall meet the following minimum size requirements:

Tree/Plant	Minimum Required Size at time of planting
Deciduous trees	Two (2) inch caliper
Ornamental deciduous trees	One and one-half (1-½) inch caliper
Evergreen trees	Six (6) feet in height
Shrubs	Five gallon (#5) container size

(5) Any plant materials used to meet the requirements of this ordinance shall not include any species identified as a Regulated Invasive Plant by the Wisconsin Department of Natural Resources pursuant to Wis. Admin. Code Ch. NR 40.

SECTION 6. Section 14-1969, Green Bay Municipal Code, is hereby amended to read:

44-1969. Maintenance and installation of materials. Installation and maintenance of all landscape materials shall comply with the following standards:

~~(a) All landscape materials shall be installed to current industry standards.~~ (a) **All installed landscape shall conform to the most recently approved American Standard for Nursery Stock, published by the American National Standards Institute.**

(b) An adequate water supply shall be indicated in the site plan.

(c) All required landscaping and screening features shall be kept free of refuse and debris.

(d) Maintenance and replacement of landscape materials**, including the maintenance of any trees planted in the public right-of-way,** shall be the responsibility of the applicant or property owner~~, including the maintenance of any trees planted in the public right-of-way.~~. **All plantings required under this ordinance shall be maintained perpetually and replaced if they die or are substantially weakened or damaged. If plantings succumb due to site conditions to which they are ill adapted, they shall be replaced with more ~~culturally~~ suitable species of the same type (tree, shrub, ground cover, etc.).**

SECTION 7. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 8. Effective date. This ordinance shall take effect on and after its passage and publication.

Dated at Green Bay, Wisconsin, this _____day of _____, 2022.

APPROVED:

_____
Mayor

ATTEST:

_____
Clerk

MS

~~05/17~~10/6/2022

Report to the
Finance Committee of the City of Green Bay

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # N.1

To approve the acceptance of the State of Wisconsin subgrant for $36,500 from federal Historic Preservation fund.

BACKGROUND

RECOMMENDATION

Approve.

FISCAL IMPACT

ATTACHMENTS

1. MOA+SOW - GreenBay 2022 survey - DRAFT

WISCONSIN HISTORICAL SOCIETY
816 State Street Madison, Wisconsin 53706

MEMORANDUM OF AGREEMENT
BETWEEN
WISCONSIN STATE HISTORIC PRESERVATION OFFICE
AND
CITY OF GREEN BAY, WISCONSIN

SUBJECT: Subgrant funding up to $36,500 from federal Historic Preservation Fund through a subgrant from the State of Wisconsin
Project No. WI-22-10013

DATE OF GRANT AWARD: Feb. 18, 2022

POINT OF CONTACT: Jason Tish: jason.tish@wisconsinhistory.org 608-264-6512

This agreement between the State Historic Preservation Office (SHPO), and the City of Green Bay, Wisconsin (Grantee) stipulates the terms and conditions of the funding for the above-referenced project, as well as the scope for work for the project. The grantee will undertake and coordinate a project to conduct an architecture and history survey of the areas of the city indicated on the attached maps.

Completion of the survey is supported by funding up to $36,500 from the federal Historic Preservation Fund (HPF) through a subgrant from the Wisconsin SHPO in support of the National Register of Historic Places (NRHP) program in Wisconsin. The NRHP program was established by the National Historic Preservation Act of 1966 (as amended), and is administered by the National Park Service, U.S. Department of the Interior. The Catalog of Federal Domestic Assistance number is 15.904.

The SHPO and the Grantee agree to the following:

Scope of Work
The Grantee shall carry out the project as stipulated in this document and in the *Scope of Work*.

Period of Performance
All work related to this project shall be conducted between the date of the *Purchase Order* for this project and August 31, 2023.

Intermediate Deadlines

There are intermediate deadlines for project activities, reporting, and deliverables stipulated below and in the *Scope of Work.* Intermediate deadlines may be amended subject to the *Amendments* section below.

Oct. 17, 2022 – First *Progress Report* to SHPO is due.
Jan. 16, 2023 – Second *Progress Report* to SHPO is due (if project has not been completed).
April 17, 2023 – Third *Progress Report* to SHPO is due (if project has not been completed).
July 31, 2023 – All deliverables in the *Scope of Work* are due.
Aug. 31, 2023 – **Project work must be complete**, final reimbursement requests prepared
Sept. 11, 2023 – Final *Reimbursement Request* and *Project Completion Report* are due.
Sept. 30, 2023 – End of federal fiscal year**. No more project work or reimbursement**.

The Grantee shall notify the SHPO if any situation arises that will adversely affect the timely or successful completion of this project.

The SHPO shall review all deliverables within 30 days of receipt. The SHPO shall notify the consultant of any failures to meet standards and shall work with the consultant to rectify deficiencies.

Qualified Professional Consultation

To complete the Scope of Work, the Grantee shall enter into a contract with a principal investigator who meets whose professional qualifications have been reviewed by the SHPO and determined to meet the *Secretary of the Interior's Professional Standards for Historic Architecture*. SHPO staff shall maintain contact with the principal investigator for the duration of the project, and provide any training, advice, and technical assistance needed for the successful completion of project work. The Grantee shall verify that sub-contractors hired by the principal investigator also meet the Professional Qualification Standards.

SHPO staff shall provide to the Grantee a list of consultants who have expressed interest in bidding on their grant-funded project, and who are known by the SHPO to have provided qualified staff to past CLG grant recipients.

Contracts

The Grantee shall allow the SHPO to review and approve drafts of contracts for project-related work prior to executing such contracts.

The Grantee shall comply with federal procurement standards in Chapter 17 of the *Historic Preservation Fund Grants Manual* (*HPF Manual*) when obtaining professional consulting services, and shall submit documentation of such *prior to* reimbursement.

The Grantee shall not contract with any party who is disbarred, suspended, or is otherwise excluded from or ineligible for participation in Federal assistance programs under *Executive Order 12549, Debarment and Suspension*.

Allowable Costs

Generally, expenses for the following types of activities are reimbursable under this grant when they are incurred in the completion of project. See Ch. 13 of the *HPF Manual* for more specific eligibility requirements:

- Professional and consulting service
- Travel
- Equipment, materials, and supplies used for project activities
- Exhibits for public display of project accomplishments
- Meeting facilities
- Printing of project materials and deliverables
- Advertising, marketing, and public information
- Time spent by CLG staff coordinating the project activities or hiring and directing consultants

All project-related costs are subject to applicable principles in the following *Office of Management and Budget (OMB) Circulars.*

- *A-21 Cost Principles for Educational Institutions* (as revised 5/10/2004);
- *A-87 Cost Principles for State, Local and Indian Tribal Governments* (as revised 5/10/2004);
- *A-122 Cost Principles for Nonprofit Organizations* (as revised 5/10/2004);
- *A-102 Grants and Cooperative Agreements with State and Local Governments* (as amended 8/29/97);
- *A-110 Uniform Administrative Requirements for Grants and Agreements with Institutions of Higher Education, Hospitals, and Other Nonprofit Organizations*, (as amended 9/30/99), and
- *A-133 Audits of Institutions of States, Local Governments, and Nonprofit Institutions* (as revised 6/27/03).

If the Grantee receives $750,000 or more annually in total federal funds, the Grantee shall comply with the provisions of *OMB Circular A-133*, *Single Audit Act of 1984*, and submit to the SHPO a copy of the audit report within 30 days of publication.

All project-related spending shall meet federal requirements for the Historic Preservation Fund, meet state requirements for the HPF subgrant program, conform to the approved project budget and occur within the period of performance, and be necessary and reasonable for the completion of the *Scope of Work*.

Grant funding may not be used for any work associated with "lobbying," in accordance with *18 U.S.C. 1913*.

Reimbursement

The Grantee may request reimbursement for project-related expenses any time, and as often as necessary during the course of project work. The Grantee is encouraged to submit for reimbursement as invoices are paid rather than holding all expenses for a single reimbursement request.

The Grantee shall request reimbursement for project-related expenses by completing a *Reimbursement Request form* provided by the SHPO. Each *Reimbursement Request* shall be accompanied by:

- Documentation of project-related expenses (receipts, paid invoices, etc.)
- Documentation that those expenses were paid (receipt, satisfied invoices, cancelled checks, etc.)

On receipt of a *Reimbursement Request*, the SHPO shall reimburse the Grantee, within 60 days, for allowable, paid, and documented costs directly related to the grant-funded project.

The SHPO shall reimburse the Grantee up to 75% of the grant award prior to the completion of the project. The SHPO shall release the remaining 25% of the grant award after receipt of the *Project Completion Report*, all deliverables stipulated in the *Scope of Work*, and a review of auditable records by SHPO staff.

The Grantee shall submit a final *Reimbursement Request* on or before *September 15, 2022* for all unreimbursed, project-related expenses.

Reimbursement of project-related expenses is subject to availability of federal HPF funding committed to the SHPO from the National Park Service.

Retention of Records

The Grantee shall retain all records related to project expenses and the procurement of professional services for at least five years after completion of the project. The Grantee shall provide, upon request, access to these records to the State Legislative Audit Bureau, the SHPO, the National Park Service, the Department of the Interior, the Comptroller of the United States, and any of their duly authorized representatives.

Amendments

After the execution of this MOA, the Grantee may propose to the SHPO, in writing, changes to the *Scope of Work*, budget, or deliverables to the SHPO in accordance with the requirements in section 11 of the *CLG Subgrant Manual*. The SHPO shall respond within 30 days, either accepting or rejecting the proposed changes.

The *Period of Performance* cannot be amended because it is tied to federal deadlines for disbursement of Assistance funding.

General Stipulations

Because federal funds will be used to complete this project, materials produced with this funding will remain in the public domain and may not be copyrighted.

The Grantee shall comply with all federal and state laws and regulations concerning equal opportunity, affirmative action, and fair employment practices.

The Grantee shall comply with all applicable regulations, laws, policies, guidelines, and requirements of this federal grant program, including applicable Secretary of the Interior's standards.

The Grantee shall comply *with Title VI of the Civil Rights Act of 1964* that states that no person, on the grounds of race, color, marital status, religious creed or national origin, will be excluded from participation in, be denied the benefits of, or be subject to discrimination under any program or activity receiving federal assistance.

The Grantee shall comply with the *Rehabilitation Act of 1973* and the *Age Discrimination Act of 1975* and all requirements imposed by or pursuant to the *Department of the Interior Regulations (43 CFR 17)* issued pursuant to these titles, to the end that, no person in the United States shall, on the grounds of age or physical ability, be excluded from participation in, denied the benefits of, or otherwise subjected to discrimination under any program or activity for which the Grantee receives financial assistance from the National Park Service, and hereby gives assurance that it will immediately take any measures to effectuate this agreement.

During the period of this grant (execution through **September 31, 2023**), any income earned by a Grantee from any project-related activities for which the Grantee requests reimbursement will be subtracted from the amount of the grant award.

The Grantee shall indemnify and hold harmless the State Historic Preservation Officer, the Wisconsin Historical Society, and its officers, employees, and agents from actions or claims filed in response to any injury or damage received by any persons or property resulting from the Grantee's efforts to accomplish the *Scope of Work*.

Acknowledgment of Federal Assistance

The following acknowledgment of federal assistance shall be printed in any publication or visual product resulting from this project. Publications, materials, projects, news release, speeches, and other dissemination of information relating to this project must also acknowledge the financial support of the National Park Service and the Wisconsin Historical Society.

> "*The activity that is the subject of this (type of publication) has been financed (in part/entirely) with Federal Funds from the National Park Service, U.S. Department of the Interior, and administered by the Wisconsin Historical Society. However, the contents and opinions do not necessarily reflect the views or policies of the Dept. of the Interior or the Wisconsin Historical Society. Nor does the mention of trade names or commercial products constitute endorsement or recommendation by the Dept. of the Interior or the Wisconsin Historical Society*."

Termination of This Agreement

Either party may terminate this agreement by written notification to the other before the project is completed, and at least 60 days prior to the termination of the agreement.

If this agreement is terminated by the SHPO, except for reasons of non-compliance by the Grantee, the SHPO shall reimburse the Grantee up to a maximum of 100% of the eligible costs incurred up to the termination date.

If this agreement is terminated by the Grantee, the SHPO may, at the discretion of the State Historic Preservation Officer, reimburse the Grantee for a maximum of 50% of the eligible costs incurred to the termination date, or may require the Grantee to return any or all federal funds transferred to the Grantee by the termination date, depending upon the circumstances of the termination.

This agreement becomes effective upon signature by both parties below, and the receipt by the Grantee of a *Purchase Order* for the contract sum from the Wisconsin Historical Society on behalf of the State Historic Preservation Officer.

CITY OF GREEN BAY

_____ _____

Diana Ellenbecker — Date

Finance Director - City of Green Bay, Wisconsin

WISCONSIN STATE HISTORIC PRESERVATION OFFICE

_____ _____

Daina Penkiunas — Date

State Historic Preservation Officer

Scope of Work
Project No. WI-22-10013
Green Bay, Wisconsin

The State Historic Preservation Office (SHPO) and the City of Green Bay, Wisconsin (Grantee), agree to the following scope of work and conditions for the completion of an intensive architecture and history survey of a portion of the city.

Survey Area
An Intensive Survey shall be conducted to evaluate the architectural and historical significance of all properties in the areas of the city of Green Bay delineated on the attached maps:

Proposed Survey Area #5, bounded by Mason Street on the north, Oakland and Ashland Avenues on the east, Lombardi Avenue on the south, and Military Avenue on the west.

Proposed Survey Area #6, bounded by E. Shore Drive on the north, Nicolet Drive, STH 57, and USH 43 on the east, Baird Creek on the south, and Elizabeth Street and E, Shore Drive on the west.

That portion of Proposed Survey Area #7 that lies west of Bellevue Street.

Survey Manual
In carrying out the field work and research for the survey, the Grantee shall comply with all requirements and guidance in the *Architecture-History Survey Manual* (*Survey Manual*). The Grantee will direct the principal investigator to the *Survey Manual*, and notify them that compliance is required.

Subgrant Manual
In the allocation and use of federal grant funding, the Grantee shall comply with all standards and requirements in the *Historic Preservation Subgrant Administration Manual* (*Subgrant Manual*) published by the SHPO. The Grantee shall direct the principal investigator to the *Subgrant Manual*, and notify them that compliance is required.

Principal Investigator and city staff
The consultant(s) selected to conduct the survey shall serve as the Principal Investigator for the project, and must meet the *Secretary of the Interior's Professional Qualification Standards for Historic Architecture.* City staff shall assist in facilitating the work of the survey. Time spent by city staff to facilitate the project is eligible for reimbursement by the subgrant, and shall be tracked and claimed for reimbursement.

Reconnaissance phase

The project shall include a reconnaissance survey of the area. The reconnaissance survey shall *exclude* industrial properties surveyed in the 2019 *Fox River Valley Industrial Survey,* and properties already listed in the National Register of Historic Places. Fieldwork and data-collection during the reconnaissance phase shall be conducted according to the protocols and standards in the *Survey Manual.*

Intensive phase

The intensive phase of the survey shall include site-specific research on all properties determined to be potentially eligible for the National Register of Historic Places, properties located within a potentially eligible historic district, and those properties included in the survey report to provide comparative context for potentially eligible properties. Areas that are determined to be potentially eligible as historic districts shall be defined on maps included in the survey report, and contributing properties within districts identified and identified by address according to guidance for Historic Districts in the *Survey Manual.*

Data Entry

Property data collected during both phases of the survey shall be entered into the *Wisconsin Historic Preservation Database* (WHPD) by the consultant. Data entry shall comply with the requirements in the *Survey Manual*.

Intensive Survey Report

An Intensive Survey Report shall be prepared that synthesizes and organizes field observations and research collected during the reconnaissance and intensive phases of the survey. The report shall contain the components and analysis outlined in the *Survey Manual* for Intensive Survey Reports

Public Engagement

The Grantee shall coordinate and host at least two information sessions in accordance with the *Survey Manual* guidance on community engagement: one (held prior to the start of field work) to introduce the survey to property owners in the survey areas, and another (held after the field work is complete and before the end of the Period of Performance) to share the results of the project with property owners in the survey areas. Additional information session may be held at the discretion of the Grantee as necessary. SHPO staff shall be invited to participate in all informational meetings.

Deliverables

All deliverables are due on or before July 30, 2023.

On completion of the *Survey Report*, the final version shall be submitted to the SHPO in PDF format along with three copies printed on acid-free paper: one unbound and two spiral-bound.

Property data collected during both phases of the survey shall be entered into the *Wisconsin Historic Preservation Database* (WHPD) by the consultant.

Acknowledgment of Federal Assistance

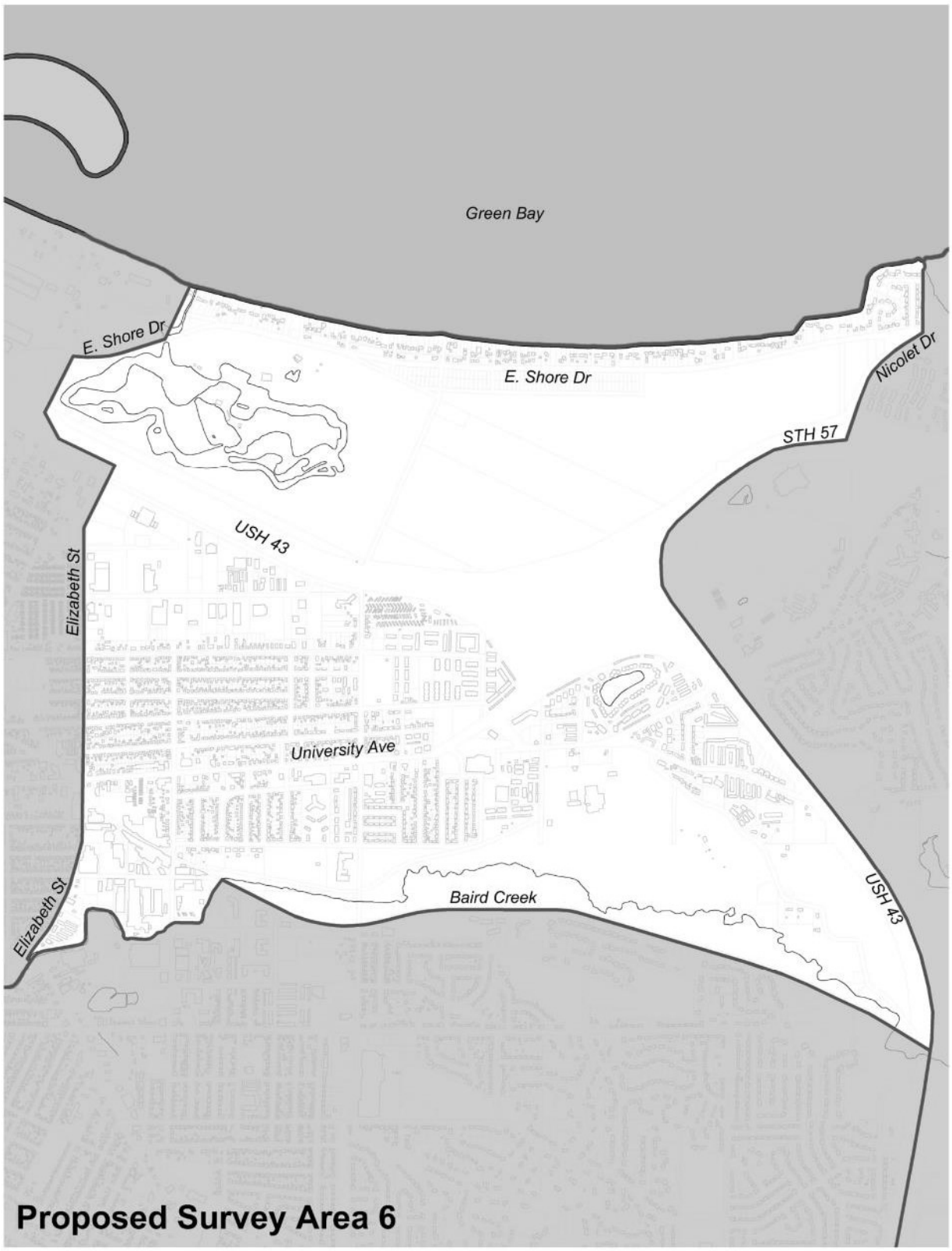
The following acknowledgment of federal assistance (also available in Section 7 of the *Subgrant Manual*) shall be printed in any publication or visual product resulting from this project. Publications, materials, projects, news release, speeches, and other dissemination of information relating to this project must also acknowledge the financial support of the National Park Service and the Wisconsin Historical Society.

> "*The activity that is the subject of this (type of publication) has been financed (in part/entirely) with Federal Funds from the National Park Service, U.S. Department of the Interior, and administered by the Wisconsin Historical Society. However, the contents and opinions do not necessarily reflect the views or policies of the Dept. of the Interior or the Wisconsin Historical Society. Nor does the mention of trade names or commercial products constitute endorsement or recommendation by the Dept. of the Interior or the Wisconsin Historical Society*."

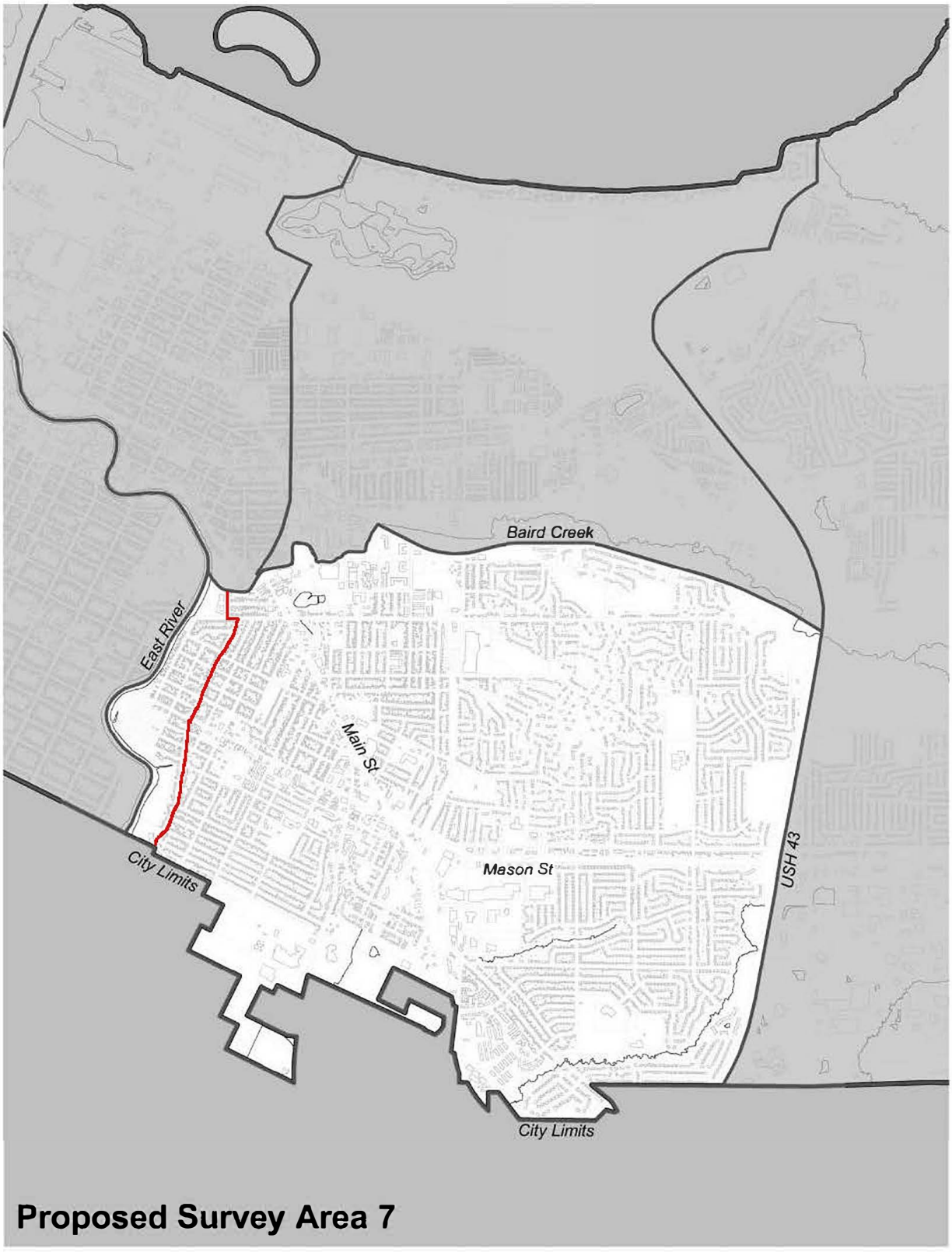
All publications, materials, presentations, or projects that result from this project shall acknowledge the financial support of the National Park Service and the Wisconsin Historical Society.

Attachment: Areas to be surveyed under this grant award:

Proposed Survey Area 5: Westside, Olde Norwood, Lombardi, Marquette Park, and Colburn.



Proposed Survey Area 6: Eastside, Kennedy Park, University Avenue, East Shore Drive, and Wildlife Sanctuary.



Proposed Survey Area 7: Only the portion west of Bellevue Street will be included in this phase of the survey.

Report to the
Finance Committee of the City of Green Bay

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # N.2

To hold the 2023-2027 Capital Improvement Plan (CIP).

BACKGROUND

Discuss Fire, DPW, Parking, Sanitary, and Storm items at tonight's meeting.

Discuss Police, IT, Parks, City Hall, TIF and Transit at 10/25/22 Finance Committee meeting.

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 2023-2027 CIP - effective 9-23-22

2023-2027 Expenses by Funding Source

EXPENSES	2023	2024	2025	2026	2027	Totals
Major Capital Projects						
GENERAL LEVY						
City Hall	$ 1,700,000.00	$ 1,700,000.00	$ 2,420,000.00	$ 1,856,000.00	$ 2,450,000.00	$ 10,126,000.00
DPW	$ 15,117,000.00	$ 14,635,000.00	$ 16,610,000.00	$ 11,311,500.00	$ 11,155,000.00	$ 68,828,500.00
Fire	$ 1,171,464.00	$ 104,100.00	$ 482,372.00	$ 309,100.00		$ 2,067,036.00
Parks	$ 1,470,000.00	$ 1,475,000.00	$ 1,725,000.00	$ 2,350,000.00	$ 1,575,000.00	$ 8,595,000.00
Police	$ 565,500.00					$ 565,500.00
Subtotal GENERAL LEVY Major Capital	$ 20,023,964.00	$ 17,914,100.00	$ 21,237,372.00	$ 15,826,600.00	$ 15,180,000.00	$ 90,182,036.00
OTHER FUNDING SOURCES						
Parking Utility	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 3,250,000.00
Sanitary Sewer	$ 4,875,000.00	$ 4,685,000.00	$ 3,575,000.00	$ 4,820,000.00	$ 3,345,000.00	$ 21,300,000.00
Storm Sewer	$ 11,780,000.00	$ 6,050,000.00	$ 6,800,000.00	$ 4,600,000.00	$ 6,285,000.00	$ 35,515,000.00
TIF	$ 3,500,000.00	$ 7,000,000.00	$ 3,000,000.00			$ 13,500,000.00
Subtotal OTHER FUNDING SOURCES	$ 20,805,000.00	$ 18,385,000.00	$ 14,025,000.00	$ 10,070,000.00	$ 10,280,000.00	$ 73,565,000.00
Total Major Capital Projects	$ 40,828,964.00	$ 36,299,100.00	$ 35,262,372.00	$ 25,896,600.00	$ 25,460,000.00	$ 163,747,036.00
Equipment						
GENERAL LEVY						
Clerk / Treasurers			$ 300,000.00			$ 300,000.00
DPW	$ 132,000.00					$ 132,000.00
Fire	$ 341,803.00	$ 344,883.00	$ 967,446.00	$ 416,080.00	$ 413,500.00	$ 2,483,712.00
IT	$ 176,500.00	$ 1,003,500.00	$ 79,500.00	$ 192,000.00	$ 190,000.00	$ 1,641,500.00
Parks	$ 388,400.00	$ 494,500.00	$ 246,500.00	$ 315,700.00	$ 155,700.00	$ 1,600,800.00
Police	$ 690,611.00	$ 664,711.00	$ 670,711.00	$ 670,711.00	$ 673,711.00	$ 3,370,455.00
Subtotal GENERAL LEVY Equipment	$ 1,729,314.00	$ 2,507,594.00	$ 2,264,157.00	$ 1,594,491.00	$ 1,432,911.00	$ 9,528,467.00
OTHER FUNDING SOURCES						
Parking Utility	$ 72,000.00	$ 57,000.00			$ 846,000.00	$ 975,000.00
Sanitary Sewer	$ 96,500.00			$ 296,500.00		$ 393,000.00
Storm Sewer				$ 34,700.00		$ 34,700.00
Subtotal OTHER FUNDING SOURCES	$ 168,500.00	$ 57,000.00		$ 331,200.00	$ 846,000.00	$ 1,402,700.00
Total Equipment	$ 1,897,814.00	$ 2,564,594.00	$ 2,264,157.00	$ 1,925,691.00	$ 2,278,911.00	$ 10,931,167.00
Fleet						
GENERAL LEVY						
DPW	$ 1,404,175.00	$ 1,651,000.00	$ 1,374,000.00	$ 1,300,000.00	$ 1,320,000.00	$ 7,049,175.00
Fire	$ 491,050.00	$ 3,873,550.00	$ 1,801,500.00	$ 1,112,500.00	$ 1,563,000.00	$ 8,841,600.00
Parks	$ 537,900.00	$ 240,500.00	$ 541,900.00	$ 392,500.00	$ 761,900.00	$ 2,474,700.00
Police	$ 1,464,000.00	$ 722,500.00	$ 841,500.00	$ 691,500.00	$ 622,500.00	$ 4,342,000.00
Transit Administration		$ 1,200,000.00				$ 1,200,000.00
Subtotal GENERAL LEVY Fleet	$ 3,897,125.00	$ 7,687,550.00	$ 4,558,900.00	$ 3,496,500.00	$ 4,267,400.00	$ 23,907,475.00
OTHER FUNDING SOURCES						
Parking Utility	$ 52,000.00		$ 77,500.00	$ 33,000.00	$ 77,000.00	$ 239,500.00
Sanitary Sewer	$ 55,000.00		$ 547,000.00	$ 594,100.00	$ 504,700.00	$ 1,700,800.00
Storm Sewer	$ 345,000.00	$ 395,000.00			$ 547,000.00	$ 1,287,000.00
Subtotal OTHER FUNDING SOURCES	$ 452,000.00	$ 395,000.00	$ 624,500.00	$ 627,100.00	$ 1,128,700.00	$ 3,227,300.00
Total Fleet	$ 4,349,125.00	$ 8,082,550.00	$ 5,183,400.00	$ 4,123,600.00	$ 5,396,100.00	$ 27,134,775.00
Issuance, underwriting & rounding	$ 211,841.56	$ 211,258.10	$ 192,194.68	$ 143,756.51	$ 149,107.55	$ 908,158.40
Grand Total CIP Expenses	$ 47,075,903.00	$ 46,946,244.00	$ 42,709,929.00	$ 31,945,891.00	$ 33,135,011.00	$ 201,812,978.00

SubTotal general levy	$ 25,650,403.00	$ 28,109,244.00	$ 28,060,429.00	$ 20,917,591.00	$ 20,880,311.00	$ 123,617,978.00
SubTotal other funding sources	$ 21,425,500.00	$ 18,837,000.00	$ 14,649,500.00	$ 11,028,300.00	$ 12,254,700.00	$ 78,195,000.00
Issuance, underwriting & rounding	$ 211,841.56	$ 211,258.10	$ 192,194.68	$ 143,756.51	$ 149,107.55	$ 908,158.40
Grand Total CIP Expenses	$ 47,075,903.00	$ 46,946,244.00	$ 42,709,929.00	$ 31,945,891.00	$ 33,135,011.00	$ 201,812,978.00

GENERAL LEVY PROPOSED PROJECTS BY DEPARTMENT

		2023	2024	2025	2026	2027	Total
City Hall	MAJ	$1,700,000.00	$1,700,000.00	$2,420,000.00	$1,856,000.00	$2,450,000.00	$10,126,000.00
	Total	**$1,700,000.00**	**$1,700,000.00**	**$2,420,000.00**	**$1,856,000.00**	**$2,450,000.00**	**$10,126,000.00**
		6%	**6%**	**9%**	**9%**	**12%**	**8%**
Clerk / Treasurers	EQ			$300,000.00			$300,000.00
	Total			**$300,000.00**			**$300,000.00**
		0%	**0%**	**1%**	**0%**	**0%**	**0%**
DPW	MAJ	$15,727,000.00	$14,025,000.00	$16,610,000.00	$11,311,500.00	$11,155,000.00	$68,828,500.00
	EQ	$132,000.00					$132,000.00
	FLEET	$1,404,175.00	$1,651,000.00	$1,374,000.00	$1,300,000.00	$1,320,000.00	$7,049,175.00
	Total	**$17,263,175.00**	**$15,676,000.00**	**$17,984,000.00**	**$12,611,500.00**	**$12,475,000.00**	**$76,009,675.00**
		66%	**57%**	**64%**	**60%**	**60%**	**61%**
Fire	MAJ	$1,171,464.00	$104,100.00	$482,372.00	$309,100.00		$2,067,036.00
	EQ	$341,803.00	$344,883.00	$967,446.00	$416,080.00	$413,500.00	$2,483,712.00
	FLEET	$491,050.00	$3,873,550.00	$1,801,500.00	$1,112,500.00	$1,563,000.00	$8,841,600.00
	Total	**$2,004,317.00**	**$4,322,533.00**	**$3,251,318.00**	**$1,837,680.00**	**$1,976,500.00**	**$13,392,348.00**
		8%	**16%**	**12%**	**9%**	**9%**	**11%**
IT	EQ	$176,500.00	$1,003,500.00	$79,500.00	$192,000.00	$190,000.00	$1,641,500.00
	Total	**$176,500.00**	**$1,003,500.00**	**$79,500.00**	**$192,000.00**	**$190,000.00**	**$1,641,500.00**
		1%	**4%**	**0%**	**1%**	**1%**	**1%**
Parks	MAJ	$1,470,000.00	$1,475,000.00	$1,725,000.00	$2,350,000.00	$1,575,000.00	$8,595,000.00
	EQ	$388,400.00	$494,500.00	$246,500.00	$315,700.00	$155,700.00	$1,600,800.00
	FLEET	$537,900.00	$240,500.00	$541,900.00	$392,500.00	$761,900.00	$2,474,700.00
	Total	**$2,396,300.00**	**$2,210,000.00**	**$2,513,400.00**	**$3,058,200.00**	**$2,492,600.00**	**$12,670,500.00**
		9%	**8%**	**9%**	**15%**	**12%**	**10%**
Police	MAJ	$565,500.00					$565,500.00
	EQ	$690,611.00	$664,711.00	$670,711.00	$670,711.00	$673,711.00	$3,370,455.00
	FLEET	$1,464,000.00	$722,500.00	$841,500.00	$691,500.00	$622,500.00	$4,342,000.00
	Total	**$2,720,111.00**	**$1,387,211.00**	**$1,512,211.00**	**$1,362,211.00**	**$1,296,211.00**	**$8,277,955.00**
		10%	**5%**	**5%**	**7%**	**6%**	**7%**
Transit Administration	FLEET		$1,200,000.00				$1,200,000.00
	Total		**$1,200,000.00**				**$1,200,000.00**
		0%	**4%**	**0%**	**0%**	**0%**	**1%**
General Levy Proposed Projects		**$26,260,403.00**	**$27,499,244.00**	**$28,060,429.00**	**$20,917,591.00**	**$20,880,311.00**	**$123,617,978.00**

Total Capital Projects Summary By Year

Department	Project Name	2023	2024	2025	2026	2027	Total
	GENERAL LEVY:						
Police	Asbestos Removal in the Basement of PD	$65,000					$65,000
	Building Backup Power Generator	$125,000					$125,000
	Building Entry System (ID Cards/FOBS)	$50,000					$50,000
	Locker Room Renovations (Both)	$315,500					$315,500
	Mens Shower Repairs	$10,000					$10,000
	Department Total	**$565,500**					**$565,500**

Department	Project Name	2023	2024	2025	2026	2027	Total
Fire	Apron Station 1			$34,025			$34,025
	Flooring - Station 2		$58,200				$58,200
	Flooring Station 3			$27,427			$27,427
	Flooring/Carpet - Station 4		$9,150				$9,150
	Flooring/Carpet - Station 6	$18,564					$18,564
	Garage Doors/Openers - Shop		$17,200				$17,200
	Garage Doors/Openers - Station 4			$40,785			$40,785
	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 ST 6 (SOUTH)	$25,000					$25,000
	HVAC Station 1			$108,900			$108,900
	HVAC Station 3			$102,100			$102,100
	HVAC Station 4				$118,800		$118,800
	Kitchen St 4				$19,000		$19,000
	Lot Station 3			$13,610			$13,610
	Lot Station 7		$19,550				$19,550
	Lot/Apron - Shop	$18,750					$18,750
	Replace siding - Fire shop				$62,300		$62,300
	Roof Fire Shop				$78,000		$78,000
	Solar Array Fire Station 4	$27,300					$27,300
	Station Alerting All Stations	$940,500					$940,500
	Windows - Station 1			$35,000			$35,000
	Windows - Station 3			$35,000			$35,000
	Windows - Station 4				$31,000		$31,000
	Windows - Station 5			$34,300			$34,300
	Windows - Station 6			$13,025			$13,025
	Windows - Station 7	$76,500					$76,500
	Department Total	**$1,171,464**	**$104,100**	**$482,372**	**$309,100**		**$2,067,036**
DPW	13th - W. Mason to Howard Reconstruction				$905,000		$905,000
	13th Street - W Mason to 9th St					$1,395,000	$1,395,000
	4th Street - Broadway to S Maple Reconstruction		$315,000				$315,000
	Annual Bridge Inspections	$20,000	$35,000	$30,000	$45,000	$45,000	$175,000
	Annual Bridge Maintenance - Concrete/Crack Repairs	$175,000	$225,000	$225,000	$140,000	$150,000	$915,000

Department	Project Name	2023	2024	2025	2026	2027	Total
DPW	Annual Bridge Maintenance - Deck Sealing	$10,000	$20,000	$15,000	$15,000	$15,000	$75,000
	Arndt Street - Broadway to Pearl	$110,000					$110,000
	Arndt Street - Pearl to East Termini	$110,000					$110,000
	Ashland Avenue Bridge over CNN & 6th - Rehabilitation Construction				$1,400,000		$1,400,000
	Ashland Avenue Bridge over CNN & 6th - Rehabilitation Design			$175,000			$175,000
	Ashland Avenue over 5th - Expansion Joints				$280,000		$280,000
	Baird Creek Pedestrian Bridge - Concrete Pedestal Repair/Paint		$175,000				$175,000
	Baird Street over East River - Expansion Joints					$105,000	$105,000
	Berner Street - N Irwin to N Webster	$975,000					$975,000
	Berner Street - N Irwin to N Webster-DESIGN	$100,000					$100,000
	Bridge Street - Broadway to East Termini	$270,000					$270,000
	Bridges - Scour Prevention and Protection	$290,000					$290,000
	Bridges - Structural Steel Painting	$480,000	$700,000				$1,180,000
	Cass Street - Madison to Monroe Reconstruction		$185,000				$185,000
	Chantel Road Bridge - Construction	$120,000					$120,000
	City Wide Survey Monuments Construction	$217,000					$217,000
	Congress Street - Madison to Monroe					$185,000	$185,000
	Country Club Road Reconstruction - Construction			$3,980,000			$3,980,000
	CTY EB Roundabout	$1,000,000					$1,000,000
	Cyclone fence (East Side Shop)	$12,000					$12,000
	Danz Avenue over Baird Creek - Bridge Rehabilitation Construction			$200,000			$200,000
	Danz Avenue over Baird Creek - Bridge Rehabilitation Design		$100,000				$100,000
	Division - Norwood to Northern Reconstruction				$860,000		$860,000

Department	Project Name	2023	2024	2025	2026	2027	Total
DPW	East Shop - ADA Restrooms				$55,000		$55,000
	East Shop - Electrical Shop ADA Bathroom				$30,000		$30,000
	East Shop - Gas Cylinder Storage Room				$26,000		$26,000
	East Shop - HVAC			$2,300,000			$2,300,000
	East Shop - Occupancy Sensors				$7,000		$7,000
	East Shop - Plumbing Code Issues				$65,000		$65,000
	East Shop - Repairs and Upgrades					$250,000	$250,000
	East Shop-Electrical Shop - HVAC/Plumbing/Code				$180,000		$180,000
	East Shop-Main Building - Electrical				$12,500		$12,500
	Elmore Street - N. Chestnut to Gray Reconstruction			$2,025,000			$2,025,000
	Emilie Street - S Webster to Roosevelt					$565,000	$565,000
	Finger Road - Superior to Challenger Reconstruction	$490,000					$490,000
	General Annual Projects (Pavement Repairs and Mudjacking)	$650,000	$650,000	$650,000	$650,000	$650,000	$3,250,000
	General Bridge Maintenance	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
	Grandview Bridge Replacement		$105,000	$350,000			$455,000
	Henry Street Bridge Overlay - Construction		$200,000				$200,000
	Henry Street Bridge Overlay - Design	$140,000					$140,000
	Hinkle Street - Frontage Road to Hutson				$825,000		$825,000
	Hinkle Street - N. Frontage Road to W. Mason Reconstruction			$435,000			$435,000
	Howard Avenue - Ashland to Oakland Reconstruction	$150,000					$150,000
	Larsen Road Bridge - Construction		$1,000,000				$1,000,000
	Larsen Road Bridge - Design	$190,000					$190,000
	Main Street over East River - Expansion Joints	$375,000					$375,000
	Main Street over Fox River - East Hydraulics	$1,100,000					$1,100,000
	Main Street over Fox River - Expansion Joints			$840,000			$840,000

Department	Project Name	2023	2024	2025	2026	2027	Total
DPW	Main Street over Fox River - Mechanical			$10,000	$10,000	$10,000	$30,000
	Main Street over Fox River - Painting				$420,000		$420,000
	Main Street over Fox River - West Hydraulics		$705,000				$705,000
	Mather Street - Gray to Locust					$2,160,000	$2,160,000
	Mather Street - Gray to Locust - DESIGN	$442,000					$442,000
	N Irwin - St Clair to N Termini	$90,000					$90,000
	Oakland - Howard to Seymour Ct. Reconstruction	$340,000					$340,000
	Oxford - Dousman to Reed Reconstruction		$290,000				$290,000
	Pearl Street - Walnut to South Termini	$560,000					$560,000
	Reed - Oxford to Allard Reconstruction		$175,000				$175,000
	Resurfacing Program	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$13,000,000
	S Maple - 9th to N Termini	$465,000					$465,000
	S Maple Ave - Mather to Phoebe				$360,000		$360,000
	S Maple Avenue - Kellog to Mather			$585,000			$585,000
	S Maple Avenue - Walnut to Kellogg		$840,000				$840,000
	S. Roosevelt St - Eliza to Grignon					$495,000	$495,000
	School Place - 13th to Oak Reconstruction	$430,000					$430,000
	School Place - S. Ashland to W. Cul-de-sac Reconstruction	$430,000					$430,000
	Sidewalks Citywide Program	$720,000	$720,000	$720,000	$720,000	$720,000	$3,600,000
	Sidewalks Compliant Program	$360,000	$720,000	$360,000	$360,000	$360,000	$2,160,000
	Spring Street - Madison to Monroe Reconstruction	$170,000					$170,000
	Taylor Street over Beaver Dam Creek - Expansion Joints			$210,000			$210,000
	Traffic Signal Repair	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
	Van Beek Stormwater Facility - Construction		$500,000				$500,000
	W Mason over Beaver Creek - Scour			$200,000			$200,000
	West Mason over Beaver Dam Creek - Overlay	$61,000					$61,000

Department	Project Name	2023	2024	2025	2026	2027	Total
DPW	West Shop - Building D Stairwell Repairs				$9,000		$9,000
	West Shop - Building D Trench Drains				$55,000		$55,000
	West Shop - Building F HVAC		$125,000				$125,000
	West Shop - Building G Ventilation		$50,000				$50,000
	West Shop - Lore Lane Electrical	$5,000					$5,000
	West Shop - Main Building Ceiling				$30,000		$30,000
	West Shop - Main Building HVAC		$2,800,000				$2,800,000
	West Shop - Main Buildings Emergency Lighting and Exit Signs	$35,000					$35,000
	West Shop - Receptacle Replacement				$5,500		$5,500
	West Shop - Repairs and Upgrades					$750,000	$750,000
	West Shop - Window Replacement	$75,000					$75,000
	West Shop-Lore Lane - HVAC				$385,000		$385,000
	West Shop-Main Building - Coda/ADA				$135,000		$135,000
	West Shop-Main Building - Electrical				$26,500		$26,500
	West Shop-Main Building - Exterior Facade	$650,000					$650,000
	Westway Drive - Hillcrest Drive to Pleasant Lane		$220,000				$220,000
	Woodlawn - Shawano to Dousman Reconstruction		$480,000				$480,000
	Department Total	**$15,117,000**	**$14,635,000**	**$16,610,000**	**$11,311,500**	**$11,155,000**	**$68,828,500**
Parks	Beaumont - Shelter Roof Replacement	$10,000					$10,000
	Beaumont Park - 1/2 Playground Replacement	$75,000					$75,000
	Beaver Dam Culvert Engineering	$50,000					$50,000
	Brisk - Playground Replacement					$150,000	$150,000
	Colburn - North Playground Replacement	$150,000					$150,000
	Colburn - Phase II Ballfield Renovations				$500,000		$500,000
	Danz Park - Playground Replacement				$150,000		$150,000

Department	Project Name	2023	2024	2025	2026	2027	Total
Parks	Dog Park - Location Undetermined	$50,000					$50,000
	Dog Park - Location Unknown			$100,000			$100,000
	East River Trail - Repave West Bank Grignon to Goodell					$200,000	$200,000
	Edison - renovate Tennis Courts into Pickleball Courts		$75,000				$75,000
	Farlin - Playground Replacement		$150,000				$150,000
	Forestry Tree Nursery			$150,000			$150,000
	Fox River Trail - Replace Bricks and Widen Path			$200,000			$200,000
	Joannes - Pool Basin Plaster		$400,000				$400,000
	Joannes - Pool Filter/Mechanical Replacements			$100,000			$100,000
	Joannes - Skate park Improvements Engineering	$25,000					$25,000
	Joannes - Skate Park Modifications				$200,000		$200,000
	Joannes - Tennis Court Colorcoating	$70,000					$70,000
	Joannes Gutter/Slide Tower Replacement				$500,000		$500,000
	Joannes Pool Maintenance Building Roof Replacement	$45,000					$45,000
	Joannes/East High - Parking Lot Replacement	$350,000					$350,000
	Joliet - Parking Lot Paving and Shoreline Improvements					$125,000	$125,000
	Kennedy - Shelter Roof Replacement	$10,000					$10,000
	Lakeside Place - Playground Replacement					$150,000	$150,000
	Mather Heights - Playground Replacement		$150,000				$150,000
	Misc Sport Court/Athletic Field Improvements			$100,000	$100,000	$100,000	$300,000
	Misc. Park Paving		$50,000	$50,000	$50,000	$50,000	$200,000
	Muir - Parking Lot Replacement				$250,000		$250,000
	Murphy - 1/2 Playground Replacement	$75,000					$75,000
	New Bay Highlands Neighborhood Park					$300,000	$300,000

Department	Project Name	2023	2024	2025	2026	2027	Total
Parks	Nicolet - 1/2 Playground Replacement					$75,000	$75,000
	Olde Preble - New Playground Walk		$150,000				$150,000
	Olde Preble - Stormwater Engineering	$25,000					$25,000
	Park Shop – Replace Paving				$175,000		$175,000
	Park Shop - Replace Underground Gas Tanks			$350,000			$350,000
	Perkins - Ballfield Lighting and Hockey Renovation	$450,000					$450,000
	Perkins - East Parking Lot Replacement		$400,000				$400,000
	Perkins - Landscaping/Disc Golf Improvements	$50,000					$50,000
	Perkins - Shelter Roof Replacement	$15,000					$15,000
	Resch Aquatic Center - Air conditioning throughout Bldg	$20,000					$20,000
	Seymour - East Playground Replacement			$100,000			$100,000
	St. Johns - Playground Replacement			$150,000			$150,000
	Sullivan - Playground Replacement				$150,000		$150,000
	Tank - 1/2 Playground Replacement			$75,000			$75,000
	Triangle Hill - Expand Parking					$275,000	$275,000
	West Side Trail Construction – Bond Street to City Limits				$220,000		$220,000
	Westside Pickleball Courts		$100,000				$100,000
	Wildlife Sanctuary - 4K Exploratory and Dock					$150,000	$150,000
	Wildlife Sanctuary - Convert Propane to Natural Gas				$55,000		$55,000
	Wildlife Sanctuary - Fencing Replacement			$100,000			$100,000
	Wildlife Sanctuary - Residence Parking Lot Replacement			$250,000			$250,000
	Department Total	**$1,470,000**	**$1,475,000**	**$1,725,000**	**$2,350,000**	**$1,575,000**	**$8,595,000**
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

Department	Project Name	2023	2024	2025	2026	2027	Total
City Hall	City Hall - Hire Architect for Fourth Floor Renovations					$100,000	$100,000
	City Hall - Hire Architect for Second Floor Upgrades			$100,000			$100,000
	City Hall - Hire Architect for Third Floor Renovations		$100,000				$100,000
	City Hall - Mechanical Engineering		$500,000				$500,000
	City Hall - Phase 1 Mechanical 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 - Roof Replacement	$600,000					$600,000
	City Hall - Second Floor Renovations				$1,000,000		$1,000,000
	City Hall - Third Floor Renovation			$1,000,000			$1,000,000
	Department Total	**$1,700,000**	**$1,700,000**	**$2,420,000**	**$1,856,000**	**$2,450,000**	**$10,126,000**
	GENERAL LEVY TOTALS	**$20,023,964**	**$17,914,100**	**$21,237,372**	**$15,826,600**	**$15,180,000**	**$90,182,036**
	OTHER FUNDING SOURCES:						
TIF	Shipyard Phase II	$3,500,000					$3,500,000
	TIF 22 - Shipyard Phase II		$7,000,000	$3,000,000			$10,000,000
	Department Total	**$3,500,000**	**$7,000,000**	**$3,000,000**			**$13,500,000**
Sanitary Sewer	13th - W. Mason to Howard Reconstruction				$545,000		$545,000
	13th Street - W Mason to 9th St					$840,000	$840,000
	4th Street - Broadway to S Maple Reconstruction		$190,000				$190,000
	Arndt Street - Broadway to Pearl	$75,000					$75,000
	Arndt Street - Pearl to East Termini	$70,000					$70,000
	Berner Street - N Irwin to N Webster	$585,000					$585,000
	Berner Street - N Irwin to N Webster-DESIGN	$25,000					$25,000

Department	Project Name	2023	2024	2025	2026	2027	Total
Sanitary Sewer	Bridge Street - Broadway to East Termini	$160,000					$160,000
	Cass Street - Madison to Monroe Reconstruction		$115,000				$115,000
	Chronic Sewer Repairs - Citywide	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
	Congress Street - Madison to Monroe					$115,000	$115,000
	Country Club Road Reconstruction - Sanitary Sewer Replacement		$1,055,000				$1,055,000
	Division - Norwood to Northern Reconstruction				$515,000		$515,000
	Elmore Street - N. Chestnut to Gray Reconstruction			$1,215,000			$1,215,000
	Emilie Street - S Webster to Roosevelt					$340,000	$340,000
	Finger Road - Superior to Challenger Reconstruction	$295,000					$295,000
	Grove Street I&I	$240,000					$240,000
	Hinkle Street - Frontage Road to Hutson				$495,000		$495,000
	Hinkle Street - N. Frontage Road to W. Mason Reconstruction			$260,000			$260,000
	Howard Avenue - Ashland to Oakland Reconstruction	$90,000					$90,000
	Mather Street - Gray to Locust				$1,300,000		$1,300,000
	N Irwin - St Clair to N Termini	$55,000					$55,000
	Oakland - Howard to Seymour Ct. Reconstruction	$205,000					$205,000
	Oxford - Dousman to Reed Reconstruction		$175,000				$175,000
	Pearl Street - Walnut to South Termini	$350,000					$350,000
	Reed - Oxford to Allard Reconstruction		$105,000				$105,000
	Resurfacing Program	$600,000	$600,000	$600,000	$600,000	$600,000	$3,000,000
	Root Treatment	$70,000					$70,000
	S Maple - 9th to N Termini	$280,000					$280,000
	S Maple Ave - Mather to Phoebe				$215,000		$215,000
	S Maple Avenue - Kellog to Mather			$350,000			$350,000
	S Maple Avenue - Walnut to Kellogg		$505,000				$505,000
	S. Roosevelt St - Eliza to Grignon					$300,000	$300,000

Department	Project Name	2023	2024	2025	2026	2027	Total
Sanitary Sewer	School Place - 13th to Oak Reconstruction	$260,000					$260,000
	School Place - S. Ashland to W. Cul-de-sac Reconstruction	$260,000					$260,000
	Sewer Repairs - Citywide	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
	Spring Street - Madison to Monroe Reconstruction	$105,000					$105,000
	Van Beek Stormwater Facility - Construction		$500,000				$500,000
	Woodlawn - Shawano to Dousman Reconstruction		$290,000				$290,000
	Department Total	**$4,875,000**	**$4,685,000**	**$3,575,000**	**$4,820,000**	**$3,345,000**	**$21,300,000**
Parking Utility	Parking Ramp Emergency Repairs	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
	Parking Ramp Repairs	$600,000	$600,000	$600,000	$600,000	$600,000	$3,000,000
	Department Total	**$650,000**	**$650,000**	**$650,000**	**$650,000**	**$650,000**	**$3,250,000**
Storm Sewer	13th - W. Mason to Howard Reconstruction				$815,000		$815,000
	13th Street - W Mason to 9th St					$1,260,000	$1,260,000
	4th Street - Broadway to S Maple Reconstruction		$285,000				$285,000
	Arndt Street - Broadway to Pearl	$100,000					$100,000
	Arndt Street - Pearl to East Termini	$100,000					$100,000
	Barina Creek Dredging	$400,000					$400,000
	Berner Street - N Irwin to N Webster-DESIGN	$25,000					$25,000
	Bridge Street - Broadway to East Termini	$240,000					$240,000
	Cass Street - Madison to Monroe Reconstruction		$170,000				$170,000
	Congress Street - Madison to Monroe					$170,000	$170,000
	Country Club Road Reconstruction - Construction			$2,110,000			$2,110,000
	CTY EB Roundabout	$500,000					$500,000
	Division - Norwood to Northern Reconstruction				$770,000		$770,000
	Elmore Street - N. Chestnut to Gray Reconstruction			$1,825,000			$1,825,000
	Emilie Street - S Webster to Roosevelt					$510,000	$510,000
	Finger Road - Superior to Challenger Reconstruction	$440,000					$440,000

Department	Project Name	2023	2024	2025	2026	2027	Total
Storm Sewer	Hinkle Street - Frontage Road to Hutson				$745,000		$745,000
	Hinkle Street - N. Frontage Road to W. Mason Reconstruction			$390,000			$390,000
	Howard Avenue - Ashland to Oakland Reconstruction	$1,110,000					$1,110,000
	Mather Street - Gray to Locust					$1,945,000	$1,945,000
	Mini Storm Sewers - Citywide	$650,000	$650,000	$650,000	$650,000	$650,000	$3,250,000
	N Irwin - St Clair to N Termini	$85,000					$85,000
	Oakland - Howard to Seymour Ct. Reconstruction	$310,000					$310,000
	Oxford - Dousman to Reed Reconstruction		$260,000				$260,000
	Pearl Street - Walnut to South Termini	$500,000					$500,000
	Reed - Oxford to Allard Reconstruction		$155,000				$155,000
	Resurfacing Program	$900,000	$900,000	$900,000	$900,000	$900,000	$4,500,000
	S Maple - 9th to N Termini	$420,000					$420,000
	S Maple Ave - Mather to Phoebe				$320,000		$320,000
	S Maple Avenue - Kellog to Mather			$525,000			$525,000
	S Maple Avenue - Walnut to Kellogg		$755,000				$755,000
	S. Roosevelt St - Eliza to Grignon					$450,000	$450,000
	School Place - 13th to Oak Reconstruction	$385,000					$385,000
	School Place - S. Ashland to W. Cul-de-sac Reconstruction	$385,000					$385,000
	Sewer Repairs - Citywide	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000
	Seymour Park West Stormwater Facility - Construction	$3,000,000					$3,000,000
	Spring Street - Madison to Monroe Reconstruction	$155,000					$155,000
	Storm Water Facility Vegetation Maintenance	$75,000					$75,000
	Van Beek Stormwater Facility - Construction		$2,000,000				$2,000,000
	Van Beek Storwater Facility - R/W Costs	$1,600,000					$1,600,000

Department	Project Name	2023	2024	2025	2026	2027	Total
Storm Sewer	Westway Drive - Hillcrest Drive to Pleasant Lane		$40,000				$40,000
	Woodlawn - Shawano to Dousman Reconstruction		$435,000				$435,000
	Department Total	**$11,780,000**	**$6,050,000**	**$6,800,000**	**$4,600,000**	**$6,285,000**	**$35,515,000**
	OTHER FUNDING SOURCES TOTALS	**$20,805,000**	**$18,385,000**	**$14,025,000**	**$10,070,000**	**$10,280,000**	**$73,565,000**
	TOTAL PROJECTS BY YEAR	**$40,828,964**	**$36,299,100**	**$35,262,372**	**$25,896,600**	**$25,460,000**	**$163,747,036**

CIP-Expenditure

City Expenditure ID	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**	Chief Davis	**Project Contact**	RICK JURKANIS

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	565,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$565,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$565,500.00

Description of Expenditure

fill this in

Justification Information

fill this in

MUNIS Financial Information

Funding Source	$565,500.00	General Levy Borrowing	2023
	$565,500.00		
Expenditure	$65,000.00	Asbestos Removal in the Basement of PD	2023
Expenditure	$125,000.00	Building Backup Power Generator	2023
Expenditure	$50,000.00	Building Entry System (ID Cards/FOBS)	2023
Expenditure	$315,500.00	Locker Room Renovations (Both)	2023
Expenditure	$10,000.00	Mens Shower Repairs	2023
	$565,500.00		

How will this improve our service level and efficiency

Repairs needed

CIP-Expenditure

City Expenditure ID	855				
Expenditure Name	**Lot/Apron ST 1 & 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**	

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

City Expenditure ID	970				
Expenditure Name	**Flooring ST 2**			**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**	

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	58,200.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$58,200.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$58,200.00

Description of Expenditure

New flooring for Fire Station 2.

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.

MUNIS Financial Information

Funding Source	$58,200.00	General Levy Borrowing	2024
	$58,200.00		
Expenditure	$58,200.00	Flooring - Station 2	2024
	$58,200.00		

How will this improve our service level and efficiency

General preventative maintenance instead of repairs after failure.

CIP-Expenditure

City Expenditure ID	944				
Expenditure Name	**Flooring ST 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**	Robert Goplin

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	27,427.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$27,427.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$27,427.00

Description of Expenditure

New flooring for Fire Station 3

Justification Information

Flooring at St 3

MUNIS Financial Information

Funding Source	$27,427.00	General Levy Borrowing	2025
	$27,427.00		
Expenditure	$27,427.00	Flooring Station 3	2025
	$27,427.00		

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.

CIP-Expenditure

City Expenditure ID	16				
Expenditure Name	**Flooring/Carpet ST 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**	

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
Maintenace/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	$9,150.00	General Levy Borrowing	2024
	$9,150.00		
Expenditure	$9,150.00	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

City Expenditure ID	474				
Expenditure Name	**Flooring ST 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**	

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	18,564.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$18,564.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$18,564.00

Description of Expenditure

New flooring for Fire Station 6

Justification Information

Flooring at Station 6 has reached or exceeded it's expected life span.

MUNIS Financial Information

Funding Source	$18,564.00	General Levy Borrowing	2023
	$18,564.00		
Expenditure	$18,564.00	Flooring/Carpet - Station 6	2023
	$18,564.00		

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.

CIP-Expenditure

City Expenditure ID	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**	

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
Maintenace/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	$17,200.00	General Levy Borrowing	2024
	$17,200.00		
Expenditure	$17,200.00	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

City Expenditure ID	475				
Expenditure Name	**Garage Doors/Openers ST 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**	

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	40,785.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$40,785.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$40,785.00

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.

MUNIS Financial Information

Funding Source	$40,785.00	General Levy Borrowing	2025
	$40,785.00		
Expenditure	$40,785.00	Garage Doors/Openers - Station 4	2025
	$40,785.00		

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

City Expenditure ID	476				
Expenditure Name	**Garage Doors/Openers ST 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**	

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
Maintenace/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	$64,850.00	General Levy Borrowing	2023
	$64,850.00		
Expenditure	$37,400.00	Garage Doors/Openers - Station 5	2023
Expenditure	$27,450.00	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

City Expenditure ID	852				
Expenditure Name	**Garage Doors/Openers ST 1 & 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**	

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
Maintenace/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.

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

City Expenditure ID	851				
Expenditure Name	**Windows ST 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**	

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
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

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	$35,000.00	General Levy Borrowing	2025
Funding Source	$35,000.00	General Levy Borrowing	2025
	$70,000.00		
Expenditure	$35,000.00	Windows - Station 1	2025
Expenditure	$35,000.00	Windows - Station 3	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

City Expenditure ID	971				
Expenditure Name	**Windows ST 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**	

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	34,300.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$34,300.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$34,300.00

Description of Expenditure

Windows for Stations 5 & Shop

Justification Information

Windows are original to the buildings. Shop windows are more than 60 years old.

MUNIS Financial Information

Funding Source	$34,300.00	General Levy Borrowing	2025
	$34,300.00		
Expenditure	$34,300.00	Windows - Station 5	2025
	$34,300.00		

How will this improve our service level and efficiency

Energy Efficiency

CIP-Expenditure

City Expenditure ID	987				
Expenditure Name	**Kitchen ST 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**	

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	19,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$19,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$19,000.00

Description of Expenditure

New kitchen for Fire Station 4.

Justification Information

Kitchen St 4

MUNIS Financial Information

Funding Source	$19,000.00	General Levy Borrowing	2026
	$19,000.00		
Expenditure	$19,000.00	Kitchen St 4	2026
	$19,000.00		

How will this improve our service level and efficiency

General preventative maintenance instead of repairs after failure.

CIP-Expenditure

City Expenditure ID	988				
Expenditure Name	**Windows ST 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**	

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	31,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$31,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$31,000.00

Description of Expenditure

Windows for Stations 6

Justification Information

The windows in Station 4 are original to the building.

MUNIS Financial Information

Funding Source	$31,000.00	General Levy Borrowing	2026
	$31,000.00		
Expenditure	$31,000.00	Windows - Station 4	2026
	$31,000.00		

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

City Expenditure ID	856				
Expenditure Name	**HVAC ST 1 & 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**	

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
Maintenace/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	HVAC Station 1	2025
Expenditure	$102,100.00	HVAC Station 3	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

City Expenditure ID	861				
Expenditure Name	**Lot ST 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**	

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
Maintenace/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	$19,550.00	General Levy Borrowing	2024
	$19,550.00		
Expenditure	$19,550.00	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

City Expenditure ID	890				
Expenditure Name	**Solar Array ST 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	27,300.00
Maintenace/Cost of Operation	$100.00
Maintenance Cost Over 5 years	$500.00
TOTAL INVESTMENT	$27,800.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$27,300.00

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	$27,300.00	General Levy Borrowing	2023
	$27,300.00		
Expenditure	$27,300.00	Solar Array Fire Station 4	2023
	$27,300.00		

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.

CIP-Expenditure

City Expenditure ID	1068				
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**	

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
Maintenace/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 Fire Shop.

Justification Information

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

MUNIS Financial Information

Funding Source	$78,000.00	General Levy Borrowing	2026
	$78,000.00		
Expenditure	$78,000.00	Roof Fire Shop	2026
	$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

City Expenditure ID	467				
Expenditure Name	**HVAC ST 6 (SOUTH)**			**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**	

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	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

HVAC for Station 6 (South)

Justification Information

HVAC reached expected useful life and preventative replacement.

MUNIS Financial Information

Funding Source	$25,000.00	General Levy Borrowing	2023
	$25,000.00		
Expenditure	$25,000.00	HVAC ST 6 (SOUTH)	2023
	$25,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	469				
Expenditure Name	**Windows ST 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**	

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
Maintenace/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	$13,025.00	General Levy Borrowing	2025
	$13,025.00		
Expenditure	$13,025.00	Windows - Station 6	2025
	$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

City Expenditure ID	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**	

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
Maintenace/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.

MUNIS Financial Information

Funding Source	$18,750.00	General Levy Borrowing	2023
	$18,750.00		
Expenditure	$18,750.00	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

City Expenditure ID	29				
Expenditure Name	**Siding - 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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	0	**Mileage**	1
Useful Life	40	**Condition**	Poor	**Age of Equipment**	40

Financial Information

Total Project Cost	
Initial Cost	62,300.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$62,300.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$62,300.00

Description of Expenditure

REPLACE SIDING AT SHOP

Justification Information

The shop has metal siding that is original to the building, which is 65 years old. The siding is corroding and paint is failing. The status of the insulation is unknown. This was deferred in 2021 due to budget concerns, moved to 2026.

MUNIS Financial Information

Funding Source	$62,300.00	General Levy Borrowing	2026
	$62,300.00		
Expenditure	$62,300.00	Replace siding - Fire shop	2026
	$62,300.00		

How will this improve our service level and efficiency

Energy efficiency and lessened risk of leaking, which would cause other damage.

CIP-Expenditure

City Expenditure ID	19				
Expenditure Name	**HVAC St 4 2026 & HVAC Shop 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**	

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
Maintenace/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	$118,800.00	General Levy Borrowing	2026
	$118,800.00		
Expenditure	$118,800.00	HVAC Station 4	2026
	$118,800.00		

How will this improve our service level and efficiency

Increased energy efficiency

CIP-Expenditure

City Expenditure ID	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**	

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	940,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$940,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$940,500.00

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	$940,500.00	General Levy Borrowing	2023
	$940,500.00		
Expenditure	$940,500.00	Station Alerting All Stations	2023
	$940,500.00		

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

City Expenditure ID	17				
Expenditure Name	**Windows ST 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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	none	**Mileage**	1
Useful Life	25	**Condition**	Poor	**Age of Equipment**	39

Financial Information

Total Project Cost	
Initial Cost	76,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$76,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$76,500.00

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. Now moved back up to 2023 because the windows are failing. Most recent estimate to replace them was $70,000.

MUNIS Financial Information

Funding Source	$76,500.00	General Levy Borrowing	2023
	$76,500.00		
Expenditure	$76,500.00	Windows - Station 7	2023
	$76,500.00		

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

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	905,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$905,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$905,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$905,000.00	General Levy Borrowing	2026
	$905,000.00		
Expenditure	$905,000.00	13th - W. Mason to Howard Reconstruction	2026
	$905,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1160				
Expenditure Name	**13th Street - W Mason to 9th St**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,395,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$1,395,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$1,395,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$1,395,000.00	General Levy Borrowing	2027
	$1,395,000.00		
Expenditure	$1,395,000.00	13th Street - W Mason to 9th St	2027
	$1,395,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	315,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$315,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$315,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$315,000.00	General Levy Borrowing	2024
	$315,000.00		
Expenditure	$315,000.00	4th Street - Broadway to S Maple Reconstruction	2024
	$315,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	990				
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

Total Project Cost	
Initial Cost	45,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$45,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$45,000.00	General Levy Borrowing	2026
	$45,000.00		
Expenditure	$45,000.00	Annual Bridge Inspections	2026
	$45,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	876				
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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$30,000.00	General Levy Borrowing	2025
	$30,000.00		
Expenditure	$30,000.00	Annual Bridge Inspections	2025
	$30,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	875				
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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$35,000.00	General Levy Borrowing	2024
	$35,000.00		
Expenditure	$35,000.00	Annual Bridge Inspections	2024
	$35,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1241				
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

Total Project Cost	
Initial Cost	45,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$45,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$45,000.00	General Levy Borrowing	2027
	$45,000.00		
Expenditure	$45,000.00	Annual Bridge Inspections	2027
	$45,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1238				
Expenditure Name	**Annual Bridge Maintenance - Concrete/Crack Repairs**			**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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$150,000.00	General Levy Borrowing	2027
	$150,000.00		
Expenditure	$150,000.00	Annual Bridge Maintenance - Concrete/Crack Repairs	2027
	$150,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1000				
Expenditure Name	**Annual Bridge Maintenance - Concrete/Crack Repairs**			**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

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$175,000.00	General Levy Borrowing	2023
	$175,000.00		
Expenditure	$175,000.00	Annual Bridge Maintenance - Concrete/Crack Repairs	2023
	$175,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1001				
Expenditure Name	**Annual Bridge Maintenance - Concrete/Crack Repairs**			**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

Total Project Cost	
Initial Cost	225,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$225,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$225,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$225,000.00	General Levy Borrowing	2024
	$225,000.00		
Expenditure	$225,000.00	Annual Bridge Maintenance - Concrete/Crack Repairs	2024
	$225,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1002				
Expenditure Name	**Annual Bridge Maintenance - Concrete/Crack Repairs**			**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

Total Project Cost	
Initial Cost	225,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$225,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$225,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$225,000.00	General Levy Borrowing	2025
	$225,000.00		
Expenditure	$225,000.00	Annual Bridge Maintenance - Concrete/Crack Repairs	2025
	$225,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1003				
Expenditure Name	**Annual Bridge Maintenance - Concrete/Crack Repairs**			**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

Total Project Cost	
Initial Cost	140,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$140,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$140,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$140,000.00	General Levy Borrowing	2026
	$140,000.00		
Expenditure	$140,000.00	Annual Bridge Maintenance - Concrete/Crack Repairs	2026
	$140,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	996				
Expenditure Name	**Annual Bridge Maintenance - Deck Sealing**			**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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$10,000.00	General Levy Borrowing	2023
	$10,000.00		
Expenditure	$10,000.00	Annual Bridge Maintenance - Deck Sealing	2023
	$10,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	997				
Expenditure Name	**Annual Bridge Maintenance - Deck Sealing**			**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

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	General Levy Borrowing	2024
	$20,000.00		
Expenditure	$20,000.00	Annual Bridge Maintenance - Deck Sealing	2024
	$20,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	998				
Expenditure Name	**Annual Bridge Maintenance - Deck Sealing**			**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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$15,000.00	General Levy Borrowing	2025
	$15,000.00		
Expenditure	$15,000.00	Annual Bridge Maintenance - Deck Sealing	2025
	$15,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	999				
Expenditure Name	**Annual Bridge Maintenance - Deck Sealing**			**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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$15,000.00	General Levy Borrowing	2026
	$15,000.00		
Expenditure	$15,000.00	Annual Bridge Maintenance - Deck Sealing	2026
	$15,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1239				
Expenditure Name	**Annual Bridge Maintenance - Deck Sealing**			**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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$15,000.00	General Levy Borrowing	2027
	$15,000.00		
Expenditure	$15,000.00	Annual Bridge Maintenance - Deck Sealing	2027
	$15,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1216				
Expenditure Name	**Arndt Street - Broadway to Pearl**			**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

Budget Information

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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$110,000.00	TIF Funding	2023
	$110,000.00		
Expenditure	$110,000.00	Arndt Street - Broadway to Pearl	2023
	$110,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1217				
Expenditure Name	**Arndt Street - Pearl to East Termini**			**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

Budget Information

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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$110,000.00	TIF Funding	2023
	$110,000.00		
Expenditure	$110,000.00	Arndt Street - Pearl to East Termini	2023
	$110,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1235				
Expenditure Name	**Ashland Avenue Bridge over CNN & 6th - Rehabilitation 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,400,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$1,400,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$1,400,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$1,400,000.00	General Levy Borrowing	2026
	$1,400,000.00		
Expenditure	$1,400,000.00	Ashland Avenue Bridge over CNN & 6th - Rehabilitation Construction	2026
	$1,400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1232				
Expenditure Name	**Ashland Avenue Bridge over CNN & 6th - Rehabilitation 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		**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**		**Age of Equipment**	0

Financial Information

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$175,000.00	General Levy Borrowing	2025
	$175,000.00		
Expenditure	$175,000.00	Ashland Avenue Bridge over CNN & 6th - Rehabilitation Design	2025
	$175,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1011				
Expenditure Name	**Ashland Avenue Bridge over 5th - Expansion Joints**			**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

Total Project Cost	
Initial Cost	280,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$280,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$280,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$280,000.00	General Levy Borrowing	2026
	$280,000.00		
Expenditure	$280,000.00	Ashland Avenue over 5th - Expansion Joints	2026
	$280,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$360,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$360,000.00

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

Funding Source	$210,000.00	Assessments	2023
Funding Source	$150,000.00	General Levy Borrowing	2023
	$360,000.00		
Expenditure	$210,000.00	Sidewalks Compliant Program	2023
Expenditure	$150,000.00	Sidewalks Compliant Program	2023
	$360,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	720,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$720,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$720,000.00

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	$400,000.00	Assessments	2023
Funding Source	$320,000.00	General Levy Borrowing	2023
	$720,000.00		
Expenditure	$320,000.00	Sidewalks Citywide Program	2023
Expenditure	$400,000.00	Sidewalks Citywide Program	2023
	$720,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	638				
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

Total Project Cost	
Initial Cost	720,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$720,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$720,000.00

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	$400,000.00	Assessments	2023
Funding Source	$320,000.00	General Levy Borrowing	2024
	$720,000.00		
Expenditure	$720,000.00	Sidewalks Citywide Program	2024
	$720,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1215				
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

Total Project Cost	
Initial Cost	720,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$720,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$720,000.00

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	$400,000.00	Assessments	2027
Funding Source	$320,000.00	General Levy Borrowing	2027
	$720,000.00		
Expenditure	$720,000.00	Sidewalks Citywide Program	2027
	$720,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	635				
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

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$360,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$360,000.00

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

Funding Source	$210,000.00	Assessments	2023
Funding Source	$150,000.00	General Levy Borrowing	2024
	$360,000.00		
Expenditure	$360,000.00	Sidewalks Compliant Program	2024
	$360,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	636				
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

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$360,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$360,000.00

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

Funding Source	$210,000.00	Assessments	2025
Funding Source	$150,000.00	General Levy Borrowing	2025
	$360,000.00		
Expenditure	$360,000.00	Sidewalks Compliant Program	2025
	$360,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1211				
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

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$360,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$360,000.00

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

Funding Source	$210,000.00	Assessments	2024
Funding Source	$150,000.00	General Levy Borrowing	2024
	$360,000.00		
Expenditure	$360,000.00	Sidewalks Compliant Program	2024
	$360,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	637				
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

Total Project Cost	
Initial Cost	720,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$720,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$720,000.00

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	$400,000.00	Assessments	2025
Funding Source	$320,000.00	General Levy Borrowing	2025
	$720,000.00		
Expenditure	$720,000.00	Sidewalks Citywide Program	2025
	$720,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1212				
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

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$360,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$360,000.00

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

Funding Source	$210,000.00	Assessments	2026
Funding Source	$150,000.00	General Levy Borrowing	2026
	$360,000.00		
Expenditure	$360,000.00	Sidewalks Compliant Program	2026
	$360,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1213				
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

Total Project Cost	
Initial Cost	720,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$720,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$720,000.00

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	$400,000.00	Assessments	2026
Funding Source	$320,000.00	General Levy Borrowing	2026
	$720,000.00		
Expenditure	$720,000.00	Sidewalks Citywide Program	2026
	$720,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1214				
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

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$360,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$360,000.00

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

Funding Source	$210,000.00	Assessments	2027
Funding Source	$150,000.00	General Levy Borrowing	2027
	$360,000.00		
Expenditure	$360,000.00	Sidewalks Compliant Program	2027
	$360,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1157				
Expenditure Name	**Baird Creek Pedestrian Bridge - Concrete Pedestal Repair/Paint**			**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

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

Description of Expenditure

Concrete repairs and painting

Justification Information

Justification

MUNIS Financial Information

Funding Source	$175,000.00	General Levy Borrowing	2024
	$175,000.00		
Expenditure	$175,000.00	Baird Creek Pedestrian Bridge - Concrete Pedestal Repair/Paint	2024
	$175,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1243				
Expenditure Name	**Baird Street over East River - Expansion Joints**			**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

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

Consultant

Justification Information

Justification

MUNIS Financial Information

Funding Source	$105,000.00	General Levy Borrowing	2027
	$105,000.00		
Expenditure	$105,000.00	Baird Street over East River - Expansion Joints	2027
	$105,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1256				
Expenditure Name	**Berner Street - N Irwin to N Webster**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	975,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$975,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$975,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$975,000.00	General Levy Borrowing	2023
	$975,000.00		
Expenditure	$975,000.00	Berner Street - N Irwin to N Webster	2023
	$975,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1291				
Expenditure Name	**Berner Street - N Irwin to N Webster-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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$100,000.00	General Levy Borrowing	2023
	$100,000.00		
Expenditure	$100,000.00	Berner Street - N Irwin to N Webster-DESIGN	2023
	$100,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1218				
Expenditure Name	**Bridge Street - Broadway to East Termini**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	270,000.00
Maintenace/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$270,000.00	TIF Funding	2023
	$270,000.00		
Expenditure	$270,000.00	Bridge Street - Broadway to East Termini	2023
	$270,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1004				
Expenditure Name	**Bridges - Scour Prevention and Protection**			**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

Total Project Cost	
Initial Cost	290,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$290,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$290,000.00

Description of Expenditure

Heavy rip-rap installation at Danz over Baird Creek, Moon Valley Drive over Baird Creek, and Taylor Street over Beaver Creek

Justification Information

Justification

MUNIS Financial Information

Funding Source	$290,000.00	General Levy Borrowing	2023
	$290,000.00		
Expenditure	$290,000.00	Bridges - Scour Prevention and Protection	2023
	$290,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1005				
Expenditure Name	**Bridges - Structural Steel 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	480,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$480,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$480,000.00

Description of Expenditure

Painting of structural steel and movable bearings: Baird Street over East River, Robinson Ave Ped Bridge

Justification Information

Justification

MUNIS Financial Information

Funding Source	$480,000.00	General Levy Borrowing	2023
	$480,000.00		
Expenditure	$480,000.00	Bridges - Structural Steel Painting	2023
	$480,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1007				
Expenditure Name	**Bridges - Structural Steel 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	700,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$700,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$700,000.00

Description of Expenditure

Ashland Avenue over CNRR & 6th Street
Main Street Bridge over East River

Justification Information

Justification

MUNIS Financial Information

Funding Source	$700,000.00	General Levy Borrowing	2024
	$700,000.00		
Expenditure	$700,000.00	Bridges - Structural Steel Painting	2024
	$700,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1210				
Expenditure Name	**CTY EB Roundabout**			**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

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
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	$500,000.00	Brown County	2023
Funding Source	$500,000.00	General Levy Borrowing	2023
	$1,000,000.00		
Expenditure	$1,000,000.00	CTY EB Roundabout	2023
	$1,000,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1050				
Expenditure Name	**Cass 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	185,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$185,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$185,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$185,000.00	General Levy Borrowing	2024
	$185,000.00		
Expenditure	$185,000.00	Cass Street - Madison to Monroe Reconstruction	2024
	$185,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	627				
Expenditure Name	**Chantel Road 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

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
Maintenace/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

Design of replacement bridge for the Chantel Road bridge over Beaver Dam Creek. This is a State project with a total cost of $600,000. The City's match is $120,000.

Justification Information

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

MUNIS Financial Information

Funding Source	$120,000.00	General Levy Borrowing	2023
	$120,000.00		
Expenditure	$120,000.00	Chantel Road Bridge - Construction	2023
	$120,000.00		

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

City Expenditure ID	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

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	2023
Funding Source	$0.00	General Levy Borrowing	2023
Funding Source	$217,000.00	Previously Bonded	2023
	$217,000.00		
Expenditure	$217,000.00	City Wide Survey Monuments Construction	2023
Expenditure	$0.00	City Wide Survey Monuments Construction	2023
Expenditure	$0.00	City Wide Survey Monuments Construction	2023
	$217,000.00		

How will this improve our service level and efficiency

Increase efficiency and reduce error.

CIP-Expenditure

City Expenditure ID	1164				
Expenditure Name	**Congress Street - Madison to Monroe**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	185,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$185,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$185,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$185,000.00	General Levy Borrowing	2027
	$185,000.00		
Expenditure	$185,000.00	Congress Street - Madison to Monroe	2027
	$185,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	3,980,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$3,980,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$3,980,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$3,980,000.00	General Levy Borrowing	2025
	$3,980,000.00		
Expenditure	$3,980,000.00	Country Road Reconstruction - Construction	2025
	$3,980,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1343				
Expenditure Name	**Cyclone fence (East Side Shop)**			**City Project ID**	0
Expenditure Type	MAJ	**Expenditure Status**	ACTIVE		
Category	Grounds	**Priority**	3		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

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

Modify fence at DPW East Side Shop Yard

Justification Information

To separate DPW activity from resident/visitor activity in the bulk waste drop-off bunker. Will also security in the yard, due to multiple items sitting in the open that are susceptible to theft and damage.

MUNIS Financial Information

Funding Source	$12,000.00	General Levy Borrowing	2023
	$12,000.00		
Expenditure	$12,000.00	Cyclone fence (East Side Shop)	2023
	$12,000.00		

How will this improve our service level and efficiency

Improves security of DPW East Side Shop Yard, and protects residents from exposure to DPW vehicles and activity in the yard

CIP-Expenditure

City Expenditure ID	1231				
Expenditure Name	**Danz Avenue over Baird Creek - Bridge Rehabilitation 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

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

Concrete Repairs, rip rap installation, Overlay - Construction

Justification Information

Justification

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2025
	$200,000.00		
Expenditure	$200,000.00	Danz Avenue over Baird Creek - Bridge Rehabilitation Construction	2025
	$200,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1156				
Expenditure Name	**Danz Avenue over Baird Creek - Bridge Rehabilitation 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		**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

Concrete Repairs, rip rap installation, Overlay - Design Only

Justification Information

Justification

MUNIS Financial Information

Funding Source	$100,000.00	General Levy Borrowing	2024
	$100,000.00		
Expenditure	$100,000.00	Danz Avenue over Baird Creek - Bridge Rehabilitation Design	2024
	$100,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	860,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$860,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$860,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$860,000.00	General Levy Borrowing	2026
	$860,000.00		
Expenditure	$860,000.00	Division - Norwood to Northern Reconstruction	2026
	$860,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	593				
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

Total Project Cost	
Initial Cost	55,000.00
Maintenace/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

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

Funding Source	$55,000.00	General Levy Borrowing	2026
	$55,000.00		
Expenditure	$55,000.00	East Shop - ADA Restrooms	2026
	$55,000.00		

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

City Expenditure ID	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

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

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	$30,000.00	General Levy Borrowing	2026
	$30,000.00		
Expenditure	$30,000.00	East Shop - Electrical Shop ADA Bathroom	2026
	$30,000.00		

How will this improve our service level and efficiency

Improvements will better support equal opportunity employment.

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	26,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$26,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$26,000.00

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	$26,000.00	General Levy Borrowing	2026
	$26,000.00		
Expenditure	$26,000.00	East Shop - Gas Cylinder Storage Room	2026
	$26,000.00		

How will this improve our service level and efficiency

This project will increase safety.

CIP-Expenditure

City Expenditure ID	991				
Expenditure Name	**DPW EAST - HVAC**			**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**	

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	2,300,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$2,300,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$2,300,000.00

Description of Expenditure

East Shop 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.

MUNIS Financial Information

Funding Source	$2,300,000.00	General Levy Borrowing	2025
	$2,300,000.00		
Expenditure	$2,300,000.00	East Shop - HVAC	2025
	$2,300,000.00		

How will this improve our service level and efficiency

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

City Expenditure ID	595				
Expenditure Name	**East Shop - Occupancy Sensors**			**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

Budget Information

Add/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

Installation of occupancy sensors.

Justification Information

Occupancy sensors should be installed in offices, toilet rooms, and storage rooms to provide energy savings. This was recommended by BSA during their building evaluation.

MUNIS Financial Information

Funding Source	$7,000.00	General Levy Borrowing	2026
	$7,000.00		
Expenditure	$7,000.00	East Shop - Occupancy Sensors	2026
	$7,000.00		

How will this improve our service level and efficiency

Increased energy efficiency will result in cost savings.

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	65,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$65,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$65,000.00

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	$65,000.00	General Levy Borrowing	2026
	$65,000.00		
Expenditure	$65,000.00	East Shop - Plumbing Code Issues	2026
	$65,000.00		

How will this improve our service level and efficiency

These items will improve plumbing efficiency resulting in cost savings.

CIP-Expenditure

City Expenditure ID	1154				
Expenditure Name	**East Shop - Repairs and Upgrades**			**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

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

Security upgrades: Fencing and gates
Auto close garage door on Truck Wing
Lean-To over parking area east of Truck Wing
Electrical Shop Roof Drains - connect to storm sewer

Justification Information

Justification

MUNIS Financial Information

Funding Source	$250,000.00	General Levy Borrowing	2027
	$250,000.00		
Expenditure	$250,000.00	East Shop - Repairs and Upgrades	2027
	$250,000.00		

How will this improve our service level and efficiency

Justification

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	180,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$180,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$180,000.00

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	$180,000.00	General Levy Borrowing	2026
	$180,000.00		
Expenditure	$180,000.00	East Shop-Electrical Shop - HVAC/Plumbing/Code	2026
	$180,000.00		

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

City Expenditure ID	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**	

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	12,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$12,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$12,500.00

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	$12,500.00	General Levy Borrowing	2026
	$12,500.00		
Expenditure	$12,500.00	East Shop-Main Building - Electrical	2026
	$12,500.00		

How will this improve our service level and efficiency

Energy efficiency cost savings and improved safety.

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	2,025,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$2,025,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$2,025,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$2,025,000.00	General Levy Borrowing	2025
	$2,025,000.00		
Expenditure	$2,025,000.00	Elmore Street - N. Chestnut to Gray Reconstruction	2025
	$2,025,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1161				
Expenditure Name	**Emilie Street - S Webster to Roosevelt**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	565,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$565,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$565,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$565,000.00	General Levy Borrowing	2027
	$565,000.00		
Expenditure	$565,000.00	Emilie Street - S Webster to Roosevelt	2027
	$565,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	490,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$490,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$490,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$490,000.00	General Levy Borrowing	2023
	$490,000.00		
Expenditure	$490,000.00	Finger Road - Superior to Challenger Reconstruction	2023
	$490,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1069				
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

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	2026
	$650,000.00		
Expenditure	$650,000.00	General Annual Projects (Pavement Repairs and Mudjacking)	2026
	$650,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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

Pavement Repairs (asphalt patching/spray pothole patching), Concrete Pavement Repairs, Mudjacking

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

City Expenditure ID	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

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

City Expenditure ID	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

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

City Expenditure ID	1251				
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

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	2027
	$650,000.00		
Expenditure	$650,000.00	General Annual Projects (Pavement Repairs and Mudjacking)	2027
	$650,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1240				
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

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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2027
	$200,000.00		
Expenditure	$200,000.00	General Bridge Maintenance	2027
	$200,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1012				
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

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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2026
	$200,000.00		
Expenditure	$200,000.00	General Bridge Maintenance	2026
	$200,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	616				
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

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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2023
	$200,000.00		
Expenditure	$200,000.00	General Bridge Maintenance	2023
	$200,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	617				
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

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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	General Bridge Maintenance	2024
	$200,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	618				
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

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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2025
	$200,000.00		
Expenditure	$200,000.00	General Bridge Maintenance	2025
	$200,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	190,000.00
Maintenace/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

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	$30,000.00	General Levy Borrowing	2023
Funding Source	$160,000.00	State Aid	2023
	$190,000.00		
Expenditure	$160,000.00	Larsen Road Bridge - Design	2023
Expenditure	$30,000.00	Larsen Road Bridge - Design	2023
	$190,000.00		

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

City Expenditure ID	622				
Expenditure Name	**Larsen Road 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

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

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	$200,000.00	General Levy Borrowing	2024
Funding Source	$800,000.00	State Aid	2024
	$1,000,000.00		
Expenditure	$200,000.00	Larsen Road Bridge - Construction	2024
Expenditure	$800,000.00	Larsen Road Bridge - Construction	2024
	$1,000,000.00		

How will this improve our service level and efficiency

The deteriorated state of this structure is a safety concern.

CIP-Expenditure

City Expenditure ID	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

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	2023
	$500,000.00		
Expenditure	$500,000.00	Traffic Signal Repair	2023
	$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

City Expenditure ID	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

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	2024
	$500,000.00		
Expenditure	$500,000.00	Traffic Signal Repair	2024
	$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

City Expenditure ID	611				
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

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	2025
	$500,000.00		
Expenditure	$500,000.00	Traffic Signal Repair	2025
	$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

City Expenditure ID	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

Budget Information

Add/Replace	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

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	$30,000.00	General Levy Borrowing	2026
	$30,000.00		
Expenditure	$30,000.00	West Shop - Main Building Ceiling	2026
	$30,000.00		

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

City Expenditure ID	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

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	$5,000.00	General Levy Borrowing	2023
	$5,000.00		
Expenditure	$5,000.00	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

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	9,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$9,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$9,000.00

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	$9,000.00	General Levy Borrowing	2026
	$9,000.00		
Expenditure	$9,000.00	West Shop - Building D Stairwell Repairs	2026
	$9,000.00		

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

City Expenditure ID	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

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

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	350,000.00
Maintenace/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

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	$350,000.00	General Levy Borrowing	2025
	$350,000.00		
Expenditure	$350,000.00	Grandview Bridge Replacement	2025
	$350,000.00		

How will this improve our service level and efficiency

Improved safety for the traveling public.

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	430,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$430,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$430,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$430,000.00	General Levy Borrowing	2023
	$430,000.00		
Expenditure	$430,000.00	School Place - S. Ashland to W. Cul-de-sac Reconstruction	2023
	$430,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$150,000.00	General Levy Borrowing	2023
	$150,000.00		
Expenditure	$150,000.00	Howard Avenue - Ashland to Oakland Reconstruction	2023
	$150,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$340,000.00	General Levy Borrowing	2023
	$340,000.00		
Expenditure	$340,000.00	Oakland - Howard to Seymour Ct. Reconstruction	2023
	$340,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	170,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$170,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$170,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$170,000.00	General Levy Borrowing	2023
	$170,000.00		
Expenditure	$170,000.00	Spring Street - Madison to Monroe Reconstruction	2023
	$170,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

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 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

Total Project Cost	
Initial Cost	480,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$480,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$480,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$480,000.00	General Levy Borrowing	2024
	$480,000.00		
Expenditure	$480,000.00	Woodlawn - Shawano to Dousman Reconstruction	2024
	$480,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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	$235,000.00	General Levy Borrowing	2023
Funding Source	$115,000.00	State Aid	2023
Funding Source	$2,250,000.00	Wheel Tax	2023
	$2,600,000.00		
Expenditure	$2,600,000.00	Resurfacing Program	2023
	$2,600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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	General Levy Borrowing	2024
	$2,600,000.00		
Expenditure	$2,600,000.00	Resurfacing Program	2024
	$2,600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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	General Levy Borrowing	2025
	$2,600,000.00		
Expenditure	$2,600,000.00	Resurfacing Program	2025
	$2,600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	11				
Expenditure Name	**DPW WEST SHOP-MAIN BUILDING - ELECTRICAL**			**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**	

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	26,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$26,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$26,500.00

Description of Expenditure

MAIN BUILDING ELECTRICAL

Justification Information

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

MUNIS Financial Information

Funding Source	$26,500.00	General Levy Borrowing	2026
	$26,500.00		
Expenditure	$26,500.00	West Shop-Main Building - Electrical	2026
	$26,500.00		

How will this improve our service level and efficiency

CIP-Expenditure

City Expenditure ID	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**	

Budget Information

Add/Replace	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

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	$135,000.00	General Levy Borrowing	2026
	$135,000.00		
Expenditure	$135,000.00	West Shop-Main Building - Coda/ADA	2026
	$135,000.00		

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

City Expenditure ID	2				
Expenditure Name	**West Shop - Building Exterior Facade**			**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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**		**Mileage**	0
Useful Life	45	**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

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. 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	$650,000.00	General Levy Borrowing	2023
	$650,000.00		
Expenditure	$650,000.00	West Shop-Main Building - Exterior Facade	2023
	$650,000.00		

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

City Expenditure ID	14				
Expenditure Name	**DPW WEST SHOP-MAIN BUILDING HVAC**			**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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**		**Age of Equipment**	45

Financial Information

Total Project Cost	
Initial Cost	2,800,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$2,800,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$2,800,000.00

Description of Expenditure

MAIN BUILDING HVAC

Justification Information

The HVAC system is original and is outdated, has failing components and is inefficient. To improve efficiency and lower energy consumption, the upgrade to the HVAC system was recommended by the BSA building study.

MUNIS Financial Information

Funding Source	$2,800,000.00	General Levy Borrowing	2024
	$2,800,000.00		
Expenditure	$2,800,000.00	West Shop - Main Building HVAC	2024
	$2,800,000.00		

How will this improve our service level and efficiency

The existing HVAC is beyond it's usefull life. Replacement will allow for control over the systems efficiency, reducing costs and saving monies that can be applied to other area.

CIP-Expenditure

City Expenditure ID	15				
Expenditure Name	**DPW WEST SHOP-LORE LANE - HVAC**			**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**	

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	385,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$385,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$385,000.00

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.

MUNIS Financial Information

Funding Source	$385,000.00	General Levy Borrowing	2026
	$385,000.00		
Expenditure	$385,000.00	West Shop-Lore Lane - HVAC	2026
	$385,000.00		

How will this improve our service level and efficiency

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

City Expenditure ID	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

Budget Information

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

Financial Information

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

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	$5,500.00	General Levy Borrowing	2026
	$5,500.00		
Expenditure	$5,500.00	West Shop - Receptacle Replacement	2026
	$5,500.00		

How will this improve our service level and efficiency

This is a safety issue.

CIP-Expenditure

City Expenditure ID	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

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

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	$75,000.00	General Levy Borrowing	2023
	$75,000.00		
Expenditure	$75,000.00	West Shop - Window Replacement	2023
	$75,000.00		

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

City Expenditure ID	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

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
Maintenace/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

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	$55,000.00	General Levy Borrowing	2026
	$55,000.00		
Expenditure	$55,000.00	West Shop - Building D Trench Drains	2026
	$55,000.00		

How will this improve our service level and efficiency

New trench drains will improve building drainage and overall safety.

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	125,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$125,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$125,000.00

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	$125,000.00	General Levy Borrowing	2024
	$125,000.00		
Expenditure	$125,000.00	West Shop - Building F HVAC	2024
	$125,000.00		

How will this improve our service level and efficiency

Replacement of the HVAC will help provide a safe working environment.

CIP-Expenditure

City Expenditure ID	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

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

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	$50,000.00	General Levy Borrowing	2024
	$50,000.00		
Expenditure	$50,000.00	West Shop - Building G Ventilation	2024
	$50,000.00		

How will this improve our service level and efficiency

This improvement will help provide a safer working environment.

CIP-Expenditure

City Expenditure ID	1074				
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

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	General Levy Borrowing	2026
	$2,600,000.00		
Expenditure	$2,600,000.00	Resurfacing Program	2026
	$2,600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1075				
Expenditure Name	**Van Beek Stormwater Facility - 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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$500,000.00	General Levy Borrowing	2024
	$500,000.00		
Expenditure	$500,000.00	Van Beek Stormwater Facility - Construction	2024
	$500,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1010				
Expenditure Name	**Grandview Bridge 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

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 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	$105,000.00	General Levy Borrowing	2024
	$105,000.00		
Expenditure	$105,000.00	Grandview Bridge Replacement	2024
	$105,000.00		

How will this improve our service level and efficiency

Improved safety for the traveling public.

CIP-Expenditure

City Expenditure ID	1006				
Expenditure Name	**Henry Street Bridge Overlay - 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		**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**		**Age of Equipment**	0

Financial Information

Total Project Cost	
Initial Cost	140,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$140,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$140,000.00

Description of Expenditure

Concrete Repairs, rip rap installation, Overlay - Design Only

Justification Information

Justification

MUNIS Financial Information

Funding Source	$140,000.00	General Levy Borrowing	2023
	$140,000.00		
Expenditure	$140,000.00	Henry Street Bridge Overlay - Design	2023
	$140,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1104				
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

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	2026
	$500,000.00		
Expenditure	$500,000.00	Traffic Signal Repair	2026
	$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

City Expenditure ID	1162				
Expenditure Name	**S. Roosevelt St - Eliza to Grignon**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	495,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$495,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$495,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$495,000.00	General Levy Borrowing	2027
	$495,000.00		
Expenditure	$495,000.00	S. Roosevelt St - Eliza to Grignon	2027
	$495,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1163				
Expenditure Name	**Mather Street - Gray to Locust**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	2,160,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$2,160,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$2,160,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$2,160,000.00	General Levy Borrowing	2027
	$2,160,000.00		
Expenditure	$2,160,000.00	Mather Street - Gray to Locust	2027
	$2,160,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1155				
Expenditure Name	**West Shop - Repairs and Upgrades**			**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

Total Project Cost	
Initial Cost	750,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$750,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$750,000.00

Description of Expenditure

Repairs and Upgrades

Justification Information

Justification

MUNIS Financial Information

Funding Source	$750,000.00	General Levy Borrowing	2027
	$750,000.00		
Expenditure	$750,000.00	West Shop - Repairs and Upgrades	2027
	$750,000.00		

How will this improve our service level and efficiency

Justification

CIP-Expenditure

City Expenditure ID	1158				
Expenditure Name	**Henry Street Bridge Overlay - 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

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

Henry Street over Baird Creek: Concrete Repairs, rip rap installation, Overlay - Construction

Justification Information

Justification

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	Henry Street Bridge Overlay - Construction	2024
	$200,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1159				
Expenditure Name	**Main Street over Fox River - West Hydraulics**			**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

Total Project Cost	
Initial Cost	705,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$705,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$705,000.00

Description of Expenditure

Replacement of Hydraulics on West Leaf

Justification Information

Justification

MUNIS Financial Information

Funding Source	$705,000.00	General Levy Borrowing	2024
	$705,000.00		
Expenditure	$705,000.00	Main Street over Fox River - West Hydraulics	2024
	$705,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1153				
Expenditure Name	**Main Street over East River - Expansion Joints**			**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

Total Project Cost	
Initial Cost	375,000.00
Maintenace/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

Reconstruction of expansion joints

Justification Information

Justification

MUNIS Financial Information

Funding Source	$375,000.00	General Levy Borrowing	2023
	$375,000.00		
Expenditure	$375,000.00	Main Street over East River - Expansion Joints	2023
	$375,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	290,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$290,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$290,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$290,000.00	General Levy Borrowing	2024
	$290,000.00		
Expenditure	$290,000.00	Oxford - Dousman to Reed Reconstruction	2024
	$290,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$175,000.00	General Levy Borrowing	2024
	$175,000.00		
Expenditure	$175,000.00	Reed - Oxford to Allard Reconstruction	2024
	$175,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	793				
Expenditure Name	**Hinkle Street - N. Frontage Road to W. Mason 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	435,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$435,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$435,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$435,000.00	General Levy Borrowing	2025
	$435,000.00		
Expenditure	$435,000.00	Hinkle Street - N. Frontage Road to W. Mason Reconstruction	2025
	$435,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	430,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$430,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$430,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$430,000.00	General Levy Borrowing	2023
	$430,000.00		
Expenditure	$430,000.00	School Place - 13th to Oak Reconstruction	2023
	$430,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1233				
Expenditure Name	**Main Street over Fox River - Expansion Joints**			**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

Total Project Cost	
Initial Cost	840,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$840,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$840,000.00

Description of Expenditure

Replacement of expansion Joints

Justification Information

Justification

MUNIS Financial Information

Funding Source	$840,000.00	General Levy Borrowing	2025
	$840,000.00		
Expenditure	$840,000.00	Main Street over Fox River - Expansion Joints	2025
	$840,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1237				
Expenditure Name	**Main Street over Fox River - 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	420,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$420,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$420,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$420,000.00	General Levy Borrowing	2026
	$420,000.00		
Expenditure	$420,000.00	Main Street over Fox River - Painting	2026
	$420,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1252				
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

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	General Levy Borrowing	2027
	$2,600,000.00		
Expenditure	$2,600,000.00	Resurfacing Program	2027
	$2,600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1259				
Expenditure Name	**S Maple - 9th to N Termini**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	465,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$465,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$465,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$465,000.00	General Levy Borrowing	2023
	$465,000.00		
Expenditure	$465,000.00	S Maple - 9th to N Termini	2023
	$465,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1262				
Expenditure Name	**N Irwin - St Clair to N Termini**			**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

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	General Levy Borrowing	2023
	$90,000.00		
Expenditure	$90,000.00	N Irwin - St Clair to N Termini	2023
	$90,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1266				
Expenditure Name	**Westway Drive - Hillcrest Drive to Pleasant Lane**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	220,000.00
Maintenace/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$220,000.00	General Levy Borrowing	2024
	$220,000.00		
Expenditure	$220,000.00	Westway Drive - Hillcrest Drive to Pleasant Lane	2024
	$220,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1269				
Expenditure Name	**S Maple Avenue - Walnut to Kellogg**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	840,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$840,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$840,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$840,000.00	General Levy Borrowing	2024
	$840,000.00		
Expenditure	$840,000.00	S Maple Avenue - Walnut to Kellogg	2024
	$840,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1186				
Expenditure Name	**Main Street over Fox River - East Hydraulics**			**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

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

Replacement of hydraulics on East Leaf

Justification Information

Justification

MUNIS Financial Information

Funding Source	$1,100,000.00	General Levy Borrowing	2023
	$1,100,000.00		
Expenditure	$1,100,000.00	Main Street over Fox River - East Hydraulics	2023
	$1,100,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1209				
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

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	2027
	$500,000.00		
Expenditure	$500,000.00	Traffic Signal Repair	2027
	$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

City Expenditure ID	1229				
Expenditure Name	**Taylor Street over Beaver Dam Creek - Expansion Joints**			**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

Total Project Cost	
Initial Cost	210,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$210,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$210,000.00

Description of Expenditure

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.

MUNIS Financial Information

Funding Source	$210,000.00	General Levy Borrowing	2025
	$210,000.00		
Expenditure	$210,000.00	Taylor Street over Beaver Dam Creek - Expansion Joints	2025
	$210,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1230				
Expenditure Name	**W Mason over Beaver Creek - Scour**			**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

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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2025
	$200,000.00		
Expenditure	$200,000.00	W Mason over Beaver Creek - Scour	2025
	$200,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1286				
Expenditure Name	**Mather Street - Gray to Locust - 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	442,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$442,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$442,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$90,000.00	General Levy Borrowing	2023
Funding Source	$352,000.00	State Aid	2023
	$442,000.00		
Expenditure	$442,000.00	Mather Street - Gray to Locust - DESIGN	2023
	$442,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1272				
Expenditure Name	**S Maple Avenue - Kellog to Mather**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	585,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$585,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$585,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$585,000.00	General Levy Borrowing	2025
	$585,000.00		
Expenditure	$585,000.00	S Maple Avenue - Kellog to Mather	2025
	$585,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1275				
Expenditure Name	**Hinkle Street - Frontage Road to Hutson**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	825,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$825,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$825,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$825,000.00	General Levy Borrowing	2026
	$825,000.00		
Expenditure	$825,000.00	Hinkle Street - Frontage Road to Hutson	2026
	$825,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1278				
Expenditure Name	**S Maple Ave - Mather to Phoebe**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$360,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$360,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$360,000.00	General Levy Borrowing	2026
	$360,000.00		
Expenditure	$360,000.00	S Maple Ave - Mather to Phoebe	2026
	$360,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1236				
Expenditure Name	**Main Street over Fox River - Mechanical**			**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

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

Consultant

Justification Information

Justification

MUNIS Financial Information

Funding Source	$10,000.00	Operating Budget	2026
	$10,000.00		
Expenditure	$10,000.00	Main Street over Fox River - Mechanical	2026
	$10,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1234				
Expenditure Name	**Main Street over Fox River - Mechanical**			**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

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

Consultant

Justification Information

Justification

MUNIS Financial Information

Funding Source	$10,000.00	Operating Budget	2025
	$10,000.00		
Expenditure	$10,000.00	Main Street over Fox River - Mechanical	2025
	$10,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1242				
Expenditure Name	**Main Street over Fox River - Mechanical**			**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

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

Consultant

Justification Information

Justification

MUNIS Financial Information

Funding Source	$10,000.00	Operating Budget	2027
	$10,000.00		
Expenditure	$10,000.00	Main Street over Fox River - Mechanical	2027
	$10,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1219				
Expenditure Name	**Pearl Street - Walnut to South Termini**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	560,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$560,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$560,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$560,000.00	TIF Funding	2023
	$560,000.00		
Expenditure	$560,000.00	Pearl Street - Walnut to South Termini	2023
	$560,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1152				
Expenditure Name	**West Mason over Beaver Dam Creek - Overlay**			**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

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$61,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$61,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$61,000.00	State aid	2023
	$61,000.00		
Expenditure	$61,000.00	West Mason over Beaver Dam Creek - Overlay	2023
	$61,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	37				
Expenditure Name	**Beaumont - 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
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

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 - Shelter Roof Replacement	2023
	$10,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	1136				
Expenditure Name	**Beaumont Park - 1/2 Playground 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**	K. Mihm

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

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 1997. For playgrounds of this age, it becomes difficult to find replacement parts when items break. One half of the playground has already been replaced.

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 1997. For playgrounds of this age, it becomes difficult to find replacement parts when items break. One half of the playground has already been replaced.

MUNIS Financial Information

Funding Source	$75,000.00	General Levy Borrowing	2023
	$75,000.00		
Expenditure	$75,000.00	Beaumont Park - 1/2 Playground Replacement	2023
	$75,000.00		

How will this improve our service level and efficiency

Enhance community experience

CIP-Expenditure

City Expenditure ID	1130				
Expenditure Name	**Beaver Dam Culvert Engineering**			**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

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
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

There is a culvert located within the entrance drive to the parking lot located off Springdale Lane. This culvert is failing and is need of repair. This funding will cover the cost of engineering and permitting to replace the culvert.

Justification Information

There is a culvert located within the entrance drive to the parking lot located off Springdale Lane. This culvert is failing and is need of repair. This funding will cover the cost of engineering and permitting to replace the culvert.

MUNIS Financial Information

Funding Source	$50,000.00	General Levy Borrowing	2023
	$50,000.00		
Expenditure	$50,000.00	Beaver Dam Culvert Engineering	2023
	$50,000.00		

How will this improve our service level and efficiency

Increase facility utilization and community upgraded facilities

CIP-Expenditure

City Expenditure ID	1139				
Expenditure Name	**Brisk - Playground 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**	K. Mihm

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
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

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. One half of the playground has already been replaced.

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. One half of the playground has already been replaced.

MUNIS Financial Information

Funding Source	$150,000.00	General Levy Borrowing	2027
	$150,000.00		
Expenditure	$150,000.00	Brisk - Playground Replacement	2027
	$150,000.00		

How will this improve our service level and efficiency

Enhance Customer Experience

CIP-Expenditure

City Expenditure ID	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

Budget Information

Add/Replace	Replace	**Replacing Asset**		**Mileage**	0
Useful Life	30	**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

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	$150,000.00	General Levy Borrowing	2023
	$150,000.00		
Expenditure	$150,000.00	Colburn - North Playground Replacement	2023
	$150,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	512				
Expenditure Name	**Colburn - Phase II Ballfield Renovations**			**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

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	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

Phase 2 of the Colburn Ballfield Complex renovations will consist of installing batting cages and ADA accessible paths to the ballfields and renovating the existing shelter to incorporate 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	$500,000.00	General Levy Borrowing	2026
	$500,000.00		
Expenditure	$500,000.00	Colburn - Phase II Ballfield Renovations	2026
	$500,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	1138				
Expenditure Name	**Danz Park - Playground 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**	K. Mihm

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
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

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	$150,000.00	General Levy Borrowing	2026
	$150,000.00		
Expenditure	$150,000.00	Danz Park - Playground Replacement	2026
	$150,000.00		

How will this improve our service level and efficiency

Enhance community experience

CIP-Expenditure

City Expenditure ID	974				
Expenditure Name	**Dog Park - Various Locations**			**City Project ID**	0
Expenditure Type	MAJ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	2		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	K. Mihm

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
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

The Parks, Recreation and Forestry Department is working on comprehensive planning for dog parks throughout the City. This funding will allow dog parks to be developed once locations have been selected and approved.

Justification Information

The Parks, Recreation and Forestry Department is working on comprehensive planning for dog parks throughout the City. This funding will allow dog parks to be developed once locations have been selected and approved.

MUNIS Financial Information

Funding Source	$50,000.00	General Levy Borrowing	2023
Funding Source	$100,000.00	General Levy Borrowing	2025
	$150,000.00		
Expenditure	$50,000.00	Dog Park - Location Undetermined	2023
Expenditure	$100,000.00	Dog Park - Location Unknown	2025
	$150,000.00		

How will this improve our service level and efficiency

Improving facilities for our residents in the City of Green Bay

CIP-Expenditure

City Expenditure ID	550				
Expenditure Name	**East River Trail - Repave West Bank Grignon to Goodell**			**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

Budget Information

Add/Replace	Add	**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

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	$200,000.00	General Levy Borrowing	2027
	$200,000.00		
Expenditure	$200,000.00	East River Trail - Repave West Bank Grignon to Goodell	2027
	$200,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	1128				
Expenditure Name	**Edison - renovate Tennis Courts into Pickleball 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**	K. Mihm

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

In 2020, 2 of the existing tennis courts at Edison Park were converted to 6 permanent pickleball courts. The 2 remaining tennis courts are used at times as 4 temporary pickleball courts with movable nets. There has been a lot of use of this facility since it has been installed and the popularity of pickleball continues to grow. Therefore, there's is a desire to covert the remaining 2 tennis courts into 6 permanent pickleball courts to create a 12 court pickleball tournament facility.

Justification Information

In 2020, 2 of the existing tennis courts at Edison Park were converted to 6 permanent pickleball courts. The 2 remaining tennis courts are used at times as 4 temporary pickleball courts with movable nets. There has been a lot of use of this facility since it has been installed and the popularity of pickleball continues to grow. Therefore, there's is a desire to covert the remaining 2 tennis courts into 6 permanent pickleball courts to create a 12 court pickleball tournament facility.

MUNIS Financial Information

Funding Source	$75,000.00	General Levy Borrowing	2024
	$75,000.00		
Expenditure	$75,000.00	Edison - renovate Tennis Courts into Pickleball Courts	2024
	$75,000.00		

How will this improve our service level and efficiency

Increase facility utilization and community upgraded facilities

CIP-Expenditure

City Expenditure ID	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

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	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

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	$150,000.00	General Levy Borrowing	2024
	$150,000.00		
Expenditure	$150,000.00	Farlin - Playground Replacement	2024
	$150,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	1132				
Expenditure Name	**Forestry Tree Nursery**			**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

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
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

The Forestry Division currently grows trees in a tree nursery at East River Van Beaver Park to help reduce the cost of the plantings that are implemented throughout the city. This funding would allow for the nursery to be relocated and expanded in a different location since the East River Van Beaver Park is not conducive for the expansion.

Justification Information

The Forestry Division currently grows trees in a tree nursery at East River Van Beaver Park to help reduce the cost of the plantings that are implemented throughout the city. This funding would allow for the nursery to be relocated and expanded in a different location since the East River Van Beaver Park is not conducive for the expansion.

MUNIS Financial Information

Funding Source	$150,000.00	General Levy Borrowing	2025
	$150,000.00		
Expenditure	$150,000.00	Forestry Tree Nursery	2025
	$150,000.00		

How will this improve our service level and efficiency

Improve production for horticultural needs in the Parks Department

CIP-Expenditure

City Expenditure ID	513				
Expenditure Name	**Fox River Trail - Replace Bricks and Widen Path**			**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

Budget Information

Add/Replace	Add	**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

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	$200,000.00	General Levy Borrowing	2025
	$200,000.00		
Expenditure	$200,000.00	Fox River Trail - Replace Bricks and Widen Path	2025
	$200,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	523				
Expenditure Name	**Murphy - 1/2 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

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	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

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. One half of the playground has already been replaced.

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. One half of the playground has already been replaced.

MUNIS Financial Information

Funding Source	$75,000.00	General Levy Borrowing	2023
	$75,000.00		
Expenditure	$75,000.00	Murphy - 1/2 Playground Replacement	2023
	$75,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	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

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	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

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	$150,000.00	General Levy Borrowing	2026
	$150,000.00		
Expenditure	$150,000.00	Sullivan - Playground Replacement	2026
	$150,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	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

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	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

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	$150,000.00	General Levy Borrowing	2024
	$150,000.00		
Expenditure	$150,000.00	Mather Heights - Playground Replacement	2024
	$150,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	2026
	$220,000.00		
Expenditure	$220,000.00	West Side Trail Construction – Bond Street to City Limits	2026
	$220,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	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

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
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

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	Kennedy - Shelter Roof Replacement	2023
	$10,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	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

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
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

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.

Justification Information

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.

MUNIS Financial Information

Funding Source	$15,000.00	General Levy Borrowing	2023
	$15,000.00		
Expenditure	$15,000.00	Perkins - Shelter Roof Replacement	2023
	$15,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

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

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	350,000.00
Maintenace/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

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 $700,000. The Green Bay School District will fund ½ of the cost.

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.

MUNIS Financial Information

Funding Source	$350,000.00	General Levy Borrowing	2023
	$350,000.00		
Expenditure	$350,000.00	Joannes/East High - Parking Lot Replacement	2023
	$350,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	549				
Expenditure Name	**Joliet - Parking Lot Paving and Shoreline 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	125,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$125,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$125,000.00

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 and storm water management. 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 and storm water management. 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	$125,000.00	General Levy Borrowing	2027
	$125,000.00		
Expenditure	$125,000.00	Joliet - Parking Lot Paving and Shoreline Improvements	2027
	$125,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	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

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
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

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	$250,000.00	General Levy Borrowing	2026
	$250,000.00		
Expenditure	$250,000.00	Muir - Parking Lot Replacement	2026
	$250,000.00		

How will this improve our service level and efficiency

Enhanced Park Utilization

CIP-Expenditure

City Expenditure ID	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

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	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

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	$400,000.00	General Levy Borrowing	2024
	$400,000.00		
Expenditure	$400,000.00	Perkins - East Parking Lot Replacement	2024
	$400,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	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

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
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

Multiple Paving projects have been identified throughout the Park facilities due to deteriorating conditions and ADA accessibility requirements.

Justification Information

Multiple Paving projects have been identified throughout the Park facilities due to deteriorating conditions and ADA accessibility requirements.

MUNIS Financial Information

Funding Source	$50,000.00	General Levy Borrowing	2024
Funding Source	$50,000.00	General Levy Borrowing	2026
Funding Source	$50,000.00	General Levy Borrowing	2025
Funding Source	$50,000.00	General Levy Borrowing	2027
	$200,000.00		
Expenditure	$50,000.00	Misc. Park Paving	2026
Expenditure	$50,000.00	Misc. Park Paving	2024
Expenditure	$50,000.00	Misc. Park Paving	2025
Expenditure	$50,000.00	Misc. Park Paving	2027
	$200,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	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

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
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

The Skate Park user group has been fundraising over several years to install upgrades to the Joannes skate park facility. Recently, the user group has considered finding another location for a new skate park. This funding along with the $20,000 of funding already on hand will be used to hire a skate park consultant to select a location for where skate park improvements should be focused, 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	2023
	$25,000.00		
Expenditure	$25,000.00	Joannes - Skate park Improvements Engineering	2023
	$25,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	65				
Expenditure Name	**Joannes - 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

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	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

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	$70,000.00	General Levy Borrowing	2023
	$70,000.00		
Expenditure	$70,000.00	Joannes - Tennis Court Colorcoating	2023
	$70,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	54				
Expenditure Name	**Tank - 1/2 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

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	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

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. One half of the playground has already been replaced.

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. One half of the playground has already been replaced.

MUNIS Financial Information

Funding Source	$75,000.00	General Levy Borrowing	2025
	$75,000.00		
Expenditure	$75,000.00	Tank - 1/2 Playground Replacement	2025
	$75,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	52				
Expenditure Name	**Wildlife Sanctuary – Fencing 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

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
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 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.

Justification Information

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.

MUNIS Financial Information

Funding Source	$100,000.00	General Levy Borrowing	2025
	$100,000.00		
Expenditure	$100,000.00	Wildlife Sanctuary - Fencing 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	55				
Expenditure Name	**Nicolet - 1/2 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

Budget Information

Add/Replace	Replace	**Replacing Asset**		**Mileage**	0
Useful Life	30	**Condition**		**Age of Equipment**	29

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

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. One half of the playground has already been replaced.

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. One half of the playground has already been replaced.

MUNIS Financial Information

Funding Source	$75,000.00	General Levy Borrowing	2027
	$75,000.00		
Expenditure	$75,000.00	Nicolet - 1/2 Playground Replacement	2027
	$75,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	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

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
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

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	$250,000.00	General Levy Borrowing	2025
	$250,000.00		
Expenditure	$250,000.00	Wildlife Sanctuary - Residence Parking Lot Replacement	2025
	$250,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	46				
Expenditure Name	**Seymour - East 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

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
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

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 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	Seymour - East 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	48				
Expenditure Name	**Park Shop – Replace 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

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	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

Description of Expenditure

The service area located behind the park shop is deteriorating and in need of replacement.

Justification Information

The service area located behind the park shop is deteriorating and is need of replacement.

MUNIS Financial Information

Funding Source	$175,000.00	General Levy Borrowing	2026
	$175,000.00		
Expenditure	$175,000.00	Park Shop – Replace Paving	2026
	$175,000.00		

How will this improve our service level and efficiency

Enhancement of Facility

CIP-Expenditure

City Expenditure ID	49				
Expenditure Name	**Westside Pickleball 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

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

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. This funding would cover the cost to convert existing tennis courts into pickleball courts.

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 convert the 2 existing tennis courts at Murphy Park into 6 dedicated pickleball courts.

MUNIS Financial Information

Funding Source	$100,000.00	General Levy Borrowing	2024
	$100,000.00		
Expenditure	$100,000.00	Westside Pickleball Courts	2024
	$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	50				
Expenditure Name	**Joannes - Pool Basin Plaster**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**		**Mileage**	0
Useful Life	30	**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

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 as well as the replacement of related pool elements.

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 as well as the replacement of related pool elements.

MUNIS Financial Information

Funding Source	$400,000.00	General Levy Borrowing	2024
	$400,000.00		
Expenditure	$400,000.00	Joannes - Pool Basin Plaster	2024
	$400,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	38				
Expenditure Name	**Joannes - Gutter and Slide Tower 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

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	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 wood staircase structure at the Joannes Aquatic Center is overdue for a total replacement. This funding will be used to replace the slide stair structure with a metal stair structure, re-gelcoat the slides and replace the pool gutters.

Justification Information

The wood staircase structure at the Joannes Aquatic Center is overdue for a total replacement. This funding will be used to replace the slide stair structure with a metal stair structure, re-gelcoat the slides and replace the pool gutters

MUNIS Financial Information

Funding Source	$500,000.00	General Levy Borrowing	2026
	$500,000.00		
Expenditure	$500,000.00	Joannes Gutter/Slide Tower Replacement	2026
	$500,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	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

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
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 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	$300,000.00	General Levy Borrowing	2027
	$300,000.00		
Expenditure	$300,000.00	New Bay Highlands Neighborhood Park	2027
	$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	34				
Expenditure Name	**Misc. Sport Court and Athletic Field Improvements**			**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	20	**Condition**	Good	**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

There are many sports courts and athletic fields in the Green Bay Park system that need improvements. Projects will be prioritized based on the available funding. Projects may include, fencing, dugouts, seating areas, infield improvements, colorcoating and drainage repairs.

Justification Information

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.

MUNIS Financial Information

Funding Source	$100,000.00	General Levy Borrowing	2025
Funding Source	$100,000.00	General Levy Borrowing	2026
Funding Source	$100,000.00	General Levy Borrowing	2027
	$300,000.00		
Expenditure	$100,000.00	Misc Sport Court/Athletic Field Improvements	2025
Expenditure	$100,000.00	Misc Sport Court/Athletic Field Improvements	2027
Expenditure	$100,000.00	Misc Sport Court/Athletic Field Improvements	2026
	$300,000.00		

How will this improve our service level and efficiency

Enhance Park Efficiency

CIP-Expenditure

City Expenditure ID	31				
Expenditure Name	**Perkins - Ballfield Lighting and Hockey Renovation**			**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

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	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

$450,000 was bonded in 2022 to convert one little league field to a baseball field ballfield at Perkins Park. To complete this project, the hockey rink will need to be relocated. This funding will cover the cost to relocate the hockey rink and to install new lighting for the hockey rink and ballfield.

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. This will also allow for the movement of the Hockey Rinks and upgrade them at that time.

MUNIS Financial Information

Funding Source	$450,000.00	General Levy Borrowing	2023
	$450,000.00		
Expenditure	$450,000.00	Perkins - Ballfield Lighting and Hockey Renovation	2023
	$450,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

City Expenditure ID	1133				
Expenditure Name	**Park Shop - Replace Underground Gas Tanks**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	350,000.00
Maintenace/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

There are unleaded and diesel fuel pumps and underground storage tanks that need to be replaced at the park shop. This will ensure we are in compliance with underground storage regulations and also put us inline with the fuel storage at the DPW department.

Justification Information

There are unleaded and diesel fuel pumps and underground storage tanks that need to be replaced at the park shop. This will ensure we are in compliance with underground storage regulations and also put us inline with the fuel storage at the DPW department.

MUNIS Financial Information

Funding Source	$350,000.00	General Levy Borrowing	2025
	$350,000.00		
Expenditure	$350,000.00	Park Shop - Replace Underground Gas Tanks	2025
	$350,000.00		

How will this improve our service level and efficiency

Ensure compliance

CIP-Expenditure

City Expenditure ID	1135				
Expenditure Name	**Wildlife Sanctuary - 4K Exploratory and Dock**			**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

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
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

Dedicated purposeful play area for our 4K classes (during school hours) – built largely out of natural materials (i.e, stones, stumps along with ropes/etc..) Area is aged and in disrepair. New logs/structures/etc needed. Fence in disrepair and storage shed in need of repair.

Justification Information

Dedicated purposeful play area for our 4K classes (during school hours) – built largely out of natural materials (i.e, stones, stumps along with ropes/etc..) Area is aged and in disrepair. New logs/structures/etc needed. Fence in disrepair and storage shed in need of repair.

MUNIS Financial Information

Funding Source	$150,000.00	General Levy Borrowing	2027
	$150,000.00		
Expenditure	$150,000.00	Wildlife Sanctuary - 4K Exploratory and Dock	2027
	$150,000.00		

How will this improve our service level and efficiency

Enhance 4K experience for students

CIP-Expenditure

City Expenditure ID	1131				
Expenditure Name	**Joannes - Pool Filter/Mechanical Replacements**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**	Poor	**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 Joannes Aquatic Center pool filter and some of the pool mechanical equipment needs to be replaced. Some of the equipment is original to the aquatic center build in 1996.

Justification Information

The Joannes Aquatic Center pool filter and some of the pool mechanical equipment needs to be replaced. Some of the equipment is original to the aquatic center build in 1996.

MUNIS Financial Information

Funding Source	$100,000.00	General Levy Borrowing	2025
	$100,000.00		
Expenditure	$100,000.00	Joannes - Pool Filter/Mechanical Replacements	2025
	$100,000.00		

How will this improve our service level and efficiency

Allow facility to continue to run and provide services to the community

CIP-Expenditure

City Expenditure ID	1129				
Expenditure Name	**Perkins - Landscaping/Disc Golf Improvements**			**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

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
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

The Parks, Recreation and Forestry Department is working on a master plan for the northeast area of the park where hundreds of trees have been removed due to the Emerald Ash Borer and storm damage. A disc golf consultant has been hired to redesign the disc golf course from an 18-hole course to a 9-hole course. This funding will cover the costs to implement some of the master plan including tree planting and disc golf improvements within the park.

Justification Information

The Parks, Recreation and Forestry Department is working on a master plan for the northeast area of the park where hundreds of trees have been removed due to the Emerald Ash Borer and storm damage. A disc golf consultant has been hired to redesign the disc golf course from an 18-hole course to a 9-hole course. This funding will cover the costs to implement some of the master plan including tree planting and disc golf improvements within the park.

MUNIS Financial Information

Funding Source	$50,000.00	General Levy Borrowing	2023
	$50,000.00		
Expenditure	$50,000.00	Perkins - Landscaping/Disc Golf Improvements	2023
	$50,000.00		

How will this improve our service level and efficiency

Increase facility utilization and community upgraded facilities

CIP-Expenditure

City Expenditure ID	1140				
Expenditure Name	**Lakeside Place - Playground 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**	K. Mihm

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
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

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. One half of the playground has already been replaced.

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. One half of the playground has already been replaced.

MUNIS Financial Information

Funding Source	$150,000.00	General Levy Borrowing	2027
	$150,000.00		
Expenditure	$150,000.00	Lakeside Place - Playground Replacement	2027
	$150,000.00		

How will this improve our service level and efficiency

Enhance community experience

CIP-Expenditure

City Expenditure ID	1137				
Expenditure Name	**St. Johns - Playground 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**	K. Mihm

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
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

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	$150,000.00	General Levy Borrowing	2025
	$150,000.00		
Expenditure	$150,000.00	St. Johns - Playground Replacement	2025
	$150,000.00		

How will this improve our service level and efficiency

Enhance Customer Experience

CIP-Expenditure

City Expenditure ID	1141				
Expenditure Name	**Resch Aquatic Center - Air conditioning throughout Bldg**			**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

Budget Information

Add/Replace	Add	**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

The office, concessions and back concession storage areas at the facility need air conditioning to create safer and more comfortable working conditions for park staff and to ensure that the food that is being stored is temperature regulated.

Justification Information

The office, concessions and back concession storage areas at the facility need air conditioning to create safer and more comfortable working conditions for park staff and to ensure that the food that is being stored is temperature regulated.

MUNIS Financial Information

Funding Source	$20,000.00	General Levy Borrowing	2023
	$20,000.00		
Expenditure	$20,000.00	Resch Aquatic Center - Air conditioning throughout Bldg	2023
	$20,000.00		

How will this improve our service level and efficiency

Enhance Employee work environment

CIP-Expenditure

City Expenditure ID	975				
Expenditure Name	**Joannes - Skate Park Modifications**			**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

Budget Information

Add/Replace	Add	**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

This funding will allow for the installation of the skate park modifications resulting from the 2022 engineering of a skate park/plaza as an expansion of the existing Joannes skate park facility or as a standalone facility.

Justification Information

This funding will allow for the installation of the skate park modifications resulting from the 2022 engineering of a skate park/plaza as an expansion of the existing Joannes skate park facility or as a standalone facility.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2026
	$200,000.00		
Expenditure	$200,000.00	Joannes - Skate Park Modifications	2026
	$200,000.00		

How will this improve our service level and efficiency

Improve the overall appearance and functionality of the Park

CIP-Expenditure

City Expenditure ID	976				
Expenditure Name	**Wildlife Sanctuary - Convert Propane to Natural Gas**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	55,000.00
Maintenace/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

The residence, Observation and animal care buildings are serviced with propane tanks. This funding will allow for the conversion of the facilities to be serviced with natural gas to replace the need for propane use.

Justification Information

The residence, Observation and animal care buildings are serviced with propane tanks. This funding will allow for the conversion of the facilities to be serviced with natural gas to replace the need for propane use.

MUNIS Financial Information

Funding Source	$55,000.00	General Levy Borrowing	2026
	$55,000.00		
Expenditure	$55,000.00	Wildlife Sanctuary - Convert Propane to Natural Gas	2026
	$55,000.00		

How will this improve our service level and efficiency

Reduce annual budget costs

CIP-Expenditure

City Expenditure ID	981				
Expenditure Name	**Olde Preble - Stormwater Engineering**			**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

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	$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

As part of the redevelopment of the park we are required by City Ordinance to engineer and install stormwater management to accommodate the future modifications to the park. This funding will cover the cost to hire an engineer to design the stormwater management.

Justification Information

As part of the redevelopment of the park we are required by City Ordinance to engineer and install a stormwater management feature to accommodate the future modifications to the park.

MUNIS Financial Information

Funding Source	$25,000.00	General Levy Borrowing	2023
	$25,000.00		
Expenditure	$25,000.00	Olde Preble - Stormwater Engineering	2023
	$25,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	982				
Expenditure Name	**Olde Preble - New Playground Walk**			**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

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
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

A new playground has been installed in the park in a different location than the old playground. This funding will allow for the installation of an ADA accessible walk to the playground.

Justification Information

A new playground has been installed in the park in a different location than the old playground. This funding will allow for the installation of an ADA accessible walk to the playground.

MUNIS Financial Information

Funding Source	$150,000.00	General Levy Borrowing	2024
	$150,000.00		
Expenditure	$150,000.00	Olde Preble - New Playground Walk	2024
	$150,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

City Expenditure ID	1245				
Expenditure Name	**Joannes Pool Maintenance Building Roof 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**	K. Mihm

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	45,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$45,000.00

Description of Expenditure

Roof has exceeded it's life span and needs to be replaced

Justification Information

Roof has exceeded it's life span and needs to be replaced

MUNIS Financial Information

Funding Source	$45,000.00	General Levy Borrowing	2023
	$45,000.00		
Expenditure	$45,000.00	Joannes Pool Maintenance Building Roof Replacement	2023
	$45,000.00		

How will this improve our service level and efficiency

Ensure building and materials are usable

CIP-Expenditure

City Expenditure ID	1246				
Expenditure Name	**Triangle Hill - Expand Parking**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	275,000.00
Maintenace/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

With the installation of the bike skills course at Triangle Hill and the proposed snowmaking equipment for the facility, there is a desire to install additional parking at the facility.

Justification Information

With the installation of the bike skills course at Triangle Hill and the proposed snowmaking equipment for the facility, there is a desire to install additional parking at the facility.

MUNIS Financial Information

Funding Source	$275,000.00	General Levy Borrowing	2027
	$275,000.00		
Expenditure	$275,000.00	Triangle Hill - Expand Parking	2027
	$275,000.00		

How will this improve our service level and efficiency

Enhance Customer Experience

CIP-Expenditure

City Expenditure ID	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

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	$1,000,000.00	General Levy Borrowing	2027
	$1,000,000.00		
Expenditure	$1,000,000.00	City Hall - Fifth Floor Renovations	2027
	$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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	2026
	$100,000.00		
Expenditure	$100,000.00	City Hall - Hire Architect for Fifth Floor Renovations	2026
	$100,000.00		

How will this improve our service level and efficiency

Improve Efficiency

CIP-Expenditure

City Expenditure ID	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

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 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	2027
	$100,000.00		
Expenditure	$100,000.00	City Hall - Hire Architect for Fourth Floor Renovations	2027
	$100,000.00		

How will this improve our service level and efficiency

Enhance Facility Efficiency

CIP-Expenditure

City Expenditure ID	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

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	2025
	$100,000.00		
Expenditure	$100,000.00	City Hall - Hire Architect for Second Floor Upgrades	2025
	$100,000.00		

How will this improve our service level and efficiency

Enhance Efficiency of Facility

CIP-Expenditure

City Expenditure ID	396				
Expenditure Name	**City Hall - Hire Architect for 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

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	2024
	$100,000.00		
Expenditure	$100,000.00	City Hall - Hire Architect for Third Floor Renovations	2024
	$100,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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

In 2020 the City bonded for $50,000 for engineering services to design upgrades to the mechanical equipment in City Hall. The City issued a Request for Proposals and found that the cost of the engineering will be more than originally anticipated. The City is working with a consultant on a predesign study to determine a more refined scope for the reissuing of the RFP. The cost of the preliminary study is $9,000. With the remaining 2020 funding and the amount being requested for 2021, it is anticipated that this will be enough funding to cover all of the engineering fees needed to complete the construction plans and specifications.

Justification Information

In 2020 the City bonded for $50,000 for engineering services to design upgrades to the mechanical equipment in City Hall. The City issued a Request for Proposals and found that the cost of the engineering will be more than originally anticipated. The City is working with a consultant on a predesign study to determine a more refined scope for the reissuing of the RFP. The cost of the preliminary study is $9,000. With the remaining 2020 funding and the amount being requested for 2021, it is anticipated that this will be enough funding to cover all of the engineering fees needed to complete the construction plans and specifications.

MUNIS Financial Information

Funding Source	$500,000.00	General Levy Borrowing	2024
	$500,000.00		
Expenditure	$500,000.00	City Hall - Mechanical Engineering	2024
	$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

City Expenditure ID	69				
Expenditure Name	**City Hall - Phase 1 Mechanical 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

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 and roof modifications to accommodate the future mechanical replacements and replace the water boilers. 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. This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

Justification Information

Phase 1 consists of constructing a penthouse addition and roof modifications to accommodate the future mechanical replacements and replace the water boilers. 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. This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

MUNIS Financial Information

Funding Source	$1,100,000.00	General Levy Borrowing	2024
	$1,100,000.00		
Expenditure	$1,100,000.00	City Hall - Phase 1 Mechanical Replacement	2024
	$1,100,000.00		

How will this improve our service level and efficiency

Improve overall function and structural integrity

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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

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.

MUNIS Financial Information

Funding Source	$1,320,000.00	General Levy Borrowing	2025
	$1,320,000.00		
Expenditure	$1,320,000.00	City Hall - Phase II Mechanical Replacement	2025
	$1,320,000.00		

How will this improve our service level and efficiency

Improve overall function and integrity of building structures

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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

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.

MUNIS Financial Information

Funding Source	$756,000.00	General Levy Borrowing	2026
	$756,000.00		
Expenditure	$756,000.00	City Hall - Phase III Mechanical Replacement	2026
	$756,000.00		

How will this improve our service level and efficiency

Improve overall structure and integrity of facility

CIP-Expenditure

City Expenditure ID	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

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

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.

MUNIS Financial Information

Funding Source	$1,350,000.00	General Levy Borrowing	2027
	$1,350,000.00		
Expenditure	$1,350,000.00	City Hall - Phase IV Mechanical Replacement	2027
	$1,350,000.00		

How will this improve our service level and efficiency

Improve overall building structure and integrity of facility

CIP-Expenditure

City Expenditure ID	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

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
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

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	2023
	$1,100,000.00		
Expenditure	$1,100,000.00	City Hall - Replace Main Electrical Service	2023
	$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

City Expenditure ID	1244				
Expenditure Name	**City Hall - 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**	K. Mihm

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
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

Current roof is leaking in multiple spots and needs to be replaced as soon as possible to ensure we do not incur additional damage

Justification Information

Roof is beyond patching and needs to be replaced

MUNIS Financial Information

Funding Source	$600,000.00	General Levy Borrowing	2023
	$600,000.00		
Expenditure	$600,000.00	City Hall - Roof Replacement	2023
	$600,000.00		

How will this improve our service level and efficiency

Ensure we are able to be open to service our customers

CIP-Expenditure

City Expenditure ID	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

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 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	$1,000,000.00	General Levy Borrowing	2026
	$1,000,000.00		
Expenditure	$950,000.00	City Hall - Second Floor Renovations	2026
Expenditure	$50,000.00	City Hall - Second Floor Renovations	2026
	$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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	2025
	$1,000,000.00		
Expenditure	$950,000.00	City Hall - Third Floor Renovation	2025
Expenditure	$50,000.00	City Hall - Third Floor Renovation	2025
	$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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**	Neil S	**Project Contact**	Diana Ellenbecker

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	19,500,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$19,500,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$19,500,000.00

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	Grants	2023
Funding Source	$5,000,000.00	Grants	2025
Funding Source	$3,500,000.00	TIF Funding	2024
Funding Source	$3,000,000.00	TIF Funding	2023
	$13,500,000.00		
Expenditure	$3,500,000.00	Shipyard Phase II	2023
Expenditure	$7,000,000.00	TIF 22 - Shipyard Phase II	2024
Expenditure	$3,000,000.00	TIF 22 - Shipyard Phase II	2025
	$13,500,000.00		

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

City Expenditure ID	800				
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	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

Total Project Cost	
Initial Cost	545,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$545,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$545,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$545,000.00	Sanitary Sewer	2026
	$545,000.00		
Expenditure	$545,000.00	13th - W. Mason to Howard Reconstruction	2026
	$545,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1165				
Expenditure Name	**13th Street - W Mason to 9th St**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	840,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$840,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$840,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$840,000.00	Sanitary Sewer	2027
	$840,000.00		
Expenditure	$840,000.00	13th Street - W Mason to 9th St	2027
	$840,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	4th Street - Broadway to S Maple Reconstruction	2024
	$190,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1224				
Expenditure Name	**Arndt Street - Broadway to Pearl**			**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

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	TIF Funding	2023
	$75,000.00		
Expenditure	$75,000.00	Arndt Street - Broadway to Pearl	2023
	$75,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1225				
Expenditure Name	**Arndt Street - Pearl to East Termini**			**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

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	TIF Funding	2023
	$70,000.00		
Expenditure	$70,000.00	Arndt Street - Pearl to East Termini	2023
	$70,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1257				
Expenditure Name	**Berner Street - N Irwin to N Webster**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	585,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$585,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$585,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$585,000.00	Sanitary Sewer	2023
	$585,000.00		
Expenditure	$585,000.00	Berner Street - N Irwin to N Webster	2023
	$585,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1292				
Expenditure Name	**Berner Street - N Irwin to N Webster-DESIGN**			**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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$25,000.00	Sanitary Sewer	2023
	$25,000.00		
Expenditure	$25,000.00	Berner Street - N Irwin to N Webster-DESIGN	2023
	$25,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1226				
Expenditure Name	**Bridge Street - Broadway to East Termini**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	160,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$160,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$160,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$160,000.00	TIF Funding	2023
	$160,000.00		
Expenditure	$160,000.00	Bridge Street - Broadway to East Termini	2023
	$160,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1051				
Expenditure Name	**Cass Street - Madison to Monroe 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**	Matt Heckenlaible

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	115,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$115,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$115,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$115,000.00	Sanitary Sewer	2024
	$115,000.00		
Expenditure	$115,000.00	Cass Street - Madison to Monroe Reconstruction	2024
	$115,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1076				
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

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
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

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	$1,000,000.00	Sanitary Sewer	2026
	$1,000,000.00		
Expenditure	$1,000,000.00	Chronic Sewer Repairs - Citywide	2026
	$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

City Expenditure ID	1174				
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

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
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

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	$1,000,000.00	Sanitary Sewer	2027
	$1,000,000.00		
Expenditure	$1,000,000.00	Chronic Sewer Repairs - Citywide	2027
	$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

City Expenditure ID	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

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
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

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	$1,000,000.00	Sanitary Sewer	2023
	$1,000,000.00		
Expenditure	$1,000,000.00	Chronic Sewer Repairs - Citywide	2023
	$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

City Expenditure ID	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

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
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

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	$1,000,000.00	Sanitary Sewer	2024
	$1,000,000.00		
Expenditure	$1,000,000.00	Chronic Sewer Repairs - Citywide	2024
	$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

City Expenditure ID	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

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
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

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	$1,000,000.00	Sanitary Sewer	2025
	$1,000,000.00		
Expenditure	$1,000,000.00	Chronic Sewer Repairs - Citywide	2025
	$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

City Expenditure ID	1168				
Expenditure Name	**Congress Street - Madison to Monroe**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	115,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$115,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$115,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$115,000.00	Sanitary Sewer	2027
	$115,000.00		
Expenditure	$115,000.00	Congress Street - Madison to Monroe	2027
	$115,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,055,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$1,055,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$1,055,000.00

Description of Expenditure

Replacement of sanitary sewer on Country Club Road

Justification Information

Roadway is being reconstructed the following year. Replacement is necessary to limit disturbance to the new road.

MUNIS Financial Information

Funding Source	$1,055,000.00	Sanitary Sewer	2024
	$1,055,000.00		
Expenditure	$1,055,000.00	Country Club Road Reconstruction - Sanitary Sewer Replacement	2024
	$1,055,000.00		

How will this improve our service level and efficiency

Reduce maintenance.

CIP-Expenditure

City Expenditure ID	784				
Expenditure Name	**Division - Norwood to Northern 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	515,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$515,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$515,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$515,000.00	Sanitary Sewer	2026
	$515,000.00		
Expenditure	$515,000.00	Division - Norwood to Northern Reconstruction	2026
	$515,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	Sanitary Sewer	2025
	$1,215,000.00		
Expenditure	$1,215,000.00	Elmore Street - N. Chestnut to Gray Reconstruction	2025
	$1,215,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1166				
Expenditure Name	**Emilie Street - S Webster to Roosevelt**			**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

Budget Information

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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$340,000.00	Sanitary Sewer	2027
	$340,000.00		
Expenditure	$340,000.00	Emilie Street - S Webster to Roosevelt	2027
	$340,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	295,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$295,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$295,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$295,000.00	Sanitary Sewer	2023
	$295,000.00		
Expenditure	$295,000.00	Finger Road - Superior to Challenger Reconstruction	2023
	$295,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1086				
Expenditure Name	**Grove Street I&I**			**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

Budget Information

Add/Replace		**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**		**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

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	$240,000.00	Sanitary Sewer	2023
	$240,000.00		
Expenditure	$240,000.00	Grove Street I&I	2023
	$240,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

City Expenditure ID	1276				
Expenditure Name	**Hinkle Street - Frontage Road to Hutson**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	495,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$495,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$495,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$495,000.00	Sanitary Sewer	2026
	$495,000.00		
Expenditure	$495,000.00	Hinkle Street - Frontage Road to Hutson	2026
	$495,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	794				
Expenditure Name	**Hinkle Street - N. Frontage Road to W. Mason 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	260,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$260,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$260,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$260,000.00	Sanitary Sewer	2025
	$260,000.00		
Expenditure	$260,000.00	Hinkle Street - N. Frontage Road to W. Mason Reconstruction	2025
	$260,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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	Sanitary Sewer	2023
	$90,000.00		
Expenditure	$90,000.00	Howard Avenue - Ashland to Oakland Reconstruction	2023
	$90,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1228				
Expenditure Name	**Mather Street - Gray to Locust**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,300,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$1,300,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$1,300,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$1,300,000.00	Sanitary Sewer	2026
	$1,300,000.00		
Expenditure	$1,300,000.00	Mather Street - Gray to Locust	2026
	$1,300,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1263				
Expenditure Name	**N Irwin - St Clair to N Termini**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	55,000.00
Maintenace/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$55,000.00	Sanitary Sewer	2023
	$55,000.00		
Expenditure	$55,000.00	N Irwin - St Clair to N Termini	2023
	$55,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	205,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$205,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$205,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$205,000.00	Sanitary Sewer	2023
	$205,000.00		
Expenditure	$205,000.00	Oakland - Howard to Seymour Ct. Reconstruction	2023
	$205,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$175,000.00	Sanitary Sewer	2024
	$175,000.00		
Expenditure	$175,000.00	Oxford - Dousman to Reed Reconstruction	2024
	$175,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1227				
Expenditure Name	**Pearl Street - Walnut to South Termini**			**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

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
Maintenace/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	TIF Funding	2023
	$350,000.00		
Expenditure	$350,000.00	Pearl Street - Walnut to South Termini	2023
	$350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

Add/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$105,000.00	Sanitary Sewer	2024
	$105,000.00		
Expenditure	$105,000.00	Reed - Oxford to Allard Reconstruction	2024
	$105,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1081				
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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$600,000.00	Sanitary Sewer	2026
	$600,000.00		
Expenditure	$600,000.00	Resurfacing Program	2026
	$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1170				
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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$600,000.00	Sanitary Sewer	2027
	$600,000.00		
Expenditure	$600,000.00	Resurfacing Program	2027
	$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$600,000.00	Sanitary Sewer	2023
	$600,000.00		
Expenditure	$600,000.00	Resurfacing Program	2023
	$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$600,000.00	Sanitary Sewer	2024
	$600,000.00		
Expenditure	$600,000.00	Resurfacing Program	2024
	$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$600,000.00	Sanitary Sewer	2025
	$600,000.00		
Expenditure	$600,000.00	Resurfacing Program	2025
	$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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

Root Treatment

Justification Information

Reduce broken pipe due to tree roots.

MUNIS Financial Information

Funding Source	$70,000.00	Sanitary Sewer	2023
	$70,000.00		
Expenditure	$70,000.00	Root Treatment	2023
	$70,000.00		

How will this improve our service level and efficiency

Reduce broken pipes and infiltration.

CIP-Expenditure

City Expenditure ID	1260				
Expenditure Name	**S Maple - 9th to N Termini**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	280,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$280,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$280,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$280,000.00	Sanitary Sewer	2023
	$280,000.00		
Expenditure	$280,000.00	S Maple - 9th to N Termini	2023
	$280,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1279				
Expenditure Name	**S Maple Ave - Mather to Phoebe**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	215,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$215,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$215,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$215,000.00	Sanitary Sewer	2026
	$215,000.00		
Expenditure	$215,000.00	S Maple Ave - Mather to Phoebe	2026
	$215,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1273				
Expenditure Name	**S Maple Avenue - Kellog to Mather**			**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

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
Maintenace/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	2025
	$350,000.00		
Expenditure	$350,000.00	S Maple Avenue - Kellog to Mather	2025
	$350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1270				
Expenditure Name	**S Maple Avenue - Walnut to Kellogg**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	505,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$505,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$505,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$505,000.00	Sanitary Sewer	2024
	$505,000.00		
Expenditure	$505,000.00	S Maple Avenue - Walnut to Kellogg	2024
	$505,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1167				
Expenditure Name	**S. Roosevelt St - Eliza to Grignon**			**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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$300,000.00	Sanitary Sewer	2027
	$300,000.00		
Expenditure	$300,000.00	S. Roosevelt St - Eliza to Grignon	2027
	$300,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1172				
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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$150,000.00	Sanitary Sewer	2027
	$150,000.00		
Expenditure	$150,000.00	Sewer Repairs - Citywide	2027
	$150,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1083				
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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$150,000.00	Sanitary Sewer	2026
	$150,000.00		
Expenditure	$150,000.00	Sewer Repairs - Citywide	2026
	$150,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1085				
Expenditure Name	**Van Beek Stormwater Facility - Construction**			**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

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

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	$500,000.00	Sanitary Sewer	2024
	$500,000.00		
Expenditure	$500,000.00	Van Beek Stormwater Facility - Construction	2024
	$500,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

City Expenditure ID	797				
Expenditure Name	**School Place - 13th to Oak 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	260,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$260,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$260,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$260,000.00	Sanitary Sewer	2023
	$260,000.00		
Expenditure	$260,000.00	School Place - 13th to Oak Reconstruction	2023
	$260,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$150,000.00	Sanitary Sewer	2023
	$150,000.00		
Expenditure	$150,000.00	Sewer Repairs - Citywide	2023
	$150,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

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 Details

Department	Sanitary 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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$150,000.00	Sanitary Sewer	2024
	$150,000.00		
Expenditure	$150,000.00	Sewer Repairs - Citywide	2024
	$150,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	$150,000.00	Sanitary Sewer	2025
	$150,000.00		
Expenditure	$150,000.00	Sewer Repairs - Citywide	2025
	$150,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	290,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$290,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$290,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$290,000.00	Sanitary Sewer	2024
	$290,000.00		
Expenditure	$290,000.00	Woodlawn - Shawano to Dousman Reconstruction	2024
	$290,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	775				
Expenditure Name	**Spring Street - 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

Budget Information

Add/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$105,000.00	Sanitary Sewer	2023
	$105,000.00		
Expenditure	$105,000.00	Spring Street - Madison to Monroe Reconstruction	2023
	$105,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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		

Department Details

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

Total Project Cost	
Initial Cost	260,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$260,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$260,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$260,000.00	Sanitary Sewer	2023
	$260,000.00		
Expenditure	$260,000.00	School Place - S. Ashland to W. Cul-de-sac Reconstruction	2023
	$260,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1293				
Expenditure Name	**Sanitary Transfer In**			**City Project ID**	0
Expenditure Type	MAJ	**Expenditure Status**	ACTIVE		
Category	Roads	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**		**Project Contact**	

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
Maintenace/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	Sanitary Transfer In	2023
	$2,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$50,000.00	Parking Division	2023
	$50,000.00		
Expenditure	$50,000.00	Parking Ramp Emergency Repairs	2023
	$50,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$50,000.00	Parking Division	2024
	$50,000.00		
Expenditure	$50,000.00	Parking Ramp Emergency Repairs	2024
	$50,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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
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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$600,000.00	Parking Division	2023
	$600,000.00		
Expenditure	$600,000.00	Parking Ramp Repairs	2023
	$600,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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
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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$600,000.00	Parking Division	2024
	$600,000.00		
Expenditure	$600,000.00	Parking Ramp Repairs	2024
	$600,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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
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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$600,000.00	Parking Division	2025
	$600,000.00		
Expenditure	$600,000.00	Parking Ramp Repairs	2025
	$600,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$50,000.00	Parking Division	2025
	$50,000.00		
Expenditure	$50,000.00	Parking Ramp Emergency Repairs	2025
	$50,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1187				
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

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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$50,000.00	Parking Division	2026
	$50,000.00		
Expenditure	$50,000.00	Parking Ramp Emergency Repairs	2026
	$50,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1190				
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

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
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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$600,000.00	Parking Division	2027
	$600,000.00		
Expenditure	$600,000.00	Parking Ramp Repairs	2027
	$600,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1188				
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

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
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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$600,000.00	Parking Division	2026
	$600,000.00		
Expenditure	$600,000.00	Parking Ramp Repairs	2026
	$600,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1189				
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

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

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	$50,000.00	Parking Division	2027
	$50,000.00		
Expenditure	$50,000.00	Parking Ramp Emergency Repairs	2027
	$50,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	815,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$815,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$815,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$815,000.00	Storm Sewer	2026
	$815,000.00		
Expenditure	$815,000.00	13th - W. Mason to Howard Reconstruction	2026
	$815,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1175				
Expenditure Name	**13th Street - W Mason to 9th St**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,260,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$1,260,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$1,260,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$1,260,000.00	Storm Sewer	2027
	$1,260,000.00		
Expenditure	$1,260,000.00	13th Street - W Mason to 9th St	2027
	$1,260,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	4th Street - Broadway to S Maple Reconstruction	2024
	$285,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1220				
Expenditure Name	**Arndt Street - Broadway to Pearl**			**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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$100,000.00	TIF Funding	2023
	$100,000.00		
Expenditure	$100,000.00	Arndt Street - Broadway to Pearl	2023
	$100,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1221				
Expenditure Name	**Arndt Street - Pearl to East Termini**			**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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$100,000.00	TIF Funding	2023
	$100,000.00		
Expenditure	$100,000.00	Arndt Street - Pearl to East Termini	2023
	$100,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1342				
Expenditure Name	**Barina Creek Dredging**			**City Project ID**	0
Expenditure Type	MAJ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

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

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	Storm Sewer	2023
	$400,000.00		
Expenditure	$400,000.00	Barina Creek Dredging	2023
	$400,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1258				
Expenditure Name	**Berner Street - N Irwin to N Webster-DESIGN**			**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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$25,000.00	Storm Sewer	2023
	$25,000.00		
Expenditure	$25,000.00	Berner Street - N Irwin to N Webster-DESIGN	2023
	$25,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1222				
Expenditure Name	**Bridge Street - Broadway to East Termini**			**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

Budget Information

Add/Replace		**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**		**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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$240,000.00	TIF Funding	2023
	$240,000.00		
Expenditure	$240,000.00	Bridge Street - Broadway to East Termini	2023
	$240,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1052				
Expenditure Name	**Cass Street - 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**	Matt Heckenlaible

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	170,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$170,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$170,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$170,000.00	Storm Sewer	2024
	$170,000.00		
Expenditure	$170,000.00	Cass Street - Madison to Monroe Reconstruction	2024
	$170,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1179				
Expenditure Name	**Congress Street - Madison to Monroe**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	170,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$170,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$170,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$170,000.00	Storm Sewer	2027
	$170,000.00		
Expenditure	$170,000.00	Congress Street - Madison to Monroe	2027
	$170,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	2,110,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$2,110,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$2,110,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$2,110,000.00	Storm Sewer	2025
	$2,110,000.00		
Expenditure	$2,110,000.00	Country Club Road Reconstruction - Construction	2025
	$2,110,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1265				
Expenditure Name	**CTY EB Roundabout**			**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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$500,000.00	Storm Sewer	2023
	$500,000.00		
Expenditure	$500,000.00	CTY EB Roundabout	2023
	$500,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	785				
Expenditure Name	**Division - Norwood to Northern 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	770,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$770,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$770,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$770,000.00	Storm Sewer	2026
	$770,000.00		
Expenditure	$770,000.00	Division - Norwood to Northern Reconstruction	2026
	$770,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,825,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$1,825,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$1,825,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$1,825,000.00	Storm Sewer	2025
	$1,825,000.00		
Expenditure	$1,825,000.00	Elmore Street - N. Chestnut to Gray Reconstruction	2025
	$1,825,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1176				
Expenditure Name	**Emilie Street - S Webster to Roosevelt**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	510,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$510,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$510,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$510,000.00	Storm Sewer	2027
	$510,000.00		
Expenditure	$510,000.00	Emilie Street - S Webster to Roosevelt	2027
	$510,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	760				
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	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	440,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$440,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$440,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$440,000.00	Storm Sewer	2023
	$440,000.00		
Expenditure	$440,000.00	Finger Road - Superior to Challenger Reconstruction	2023
	$440,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1277				
Expenditure Name	**Hinkle Street - Frontage Road to Hutson**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	745,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$745,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$745,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$745,000.00	Storm Sewer	2026
	$745,000.00		
Expenditure	$745,000.00	Hinkle Street - Frontage Road to Hutson	2026
	$745,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	795				
Expenditure Name	**Hinkle Street - N. Frontage Road to W. Mason 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	390,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$390,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$390,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$390,000.00	Storm Sewer	2025
	$390,000.00		
Expenditure	$390,000.00	Hinkle Street - N. Frontage Road to W. Mason Reconstruction	2025
	$390,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,110,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$1,110,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$1,110,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$1,110,000.00	Storm Sewer	2023
	$1,110,000.00		
Expenditure	$1,110,000.00	Howard Avenue - Ashland to Oakland Reconstruction	2023
	$1,110,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1178				
Expenditure Name	**Mather Street - Gray to Locust**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,945,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$1,945,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$1,945,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$1,945,000.00	Storm Sewer	2027
	$1,945,000.00		
Expenditure	$1,945,000.00	Mather Street - Gray to Locust	2027
	$1,945,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1181				
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

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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	$650,000.00	Storm Sewer	2027
	$650,000.00		
Expenditure	$650,000.00	Mini Storm Sewers - Citywide	2027
	$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

City Expenditure ID	1091				
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

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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	$650,000.00	Storm Sewer	2026
	$650,000.00		
Expenditure	$650,000.00	Mini Storm Sewers - Citywide	2026
	$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

City Expenditure ID	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

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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	$650,000.00	Storm Sewer	2025
	$650,000.00		
Expenditure	$650,000.00	Mini Storm Sewers - Citywide	2025
	$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

City Expenditure ID	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

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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	$650,000.00	Storm Sewer	2024
	$650,000.00		
Expenditure	$650,000.00	Mini Storm Sewers - Citywide	2024
	$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

City Expenditure ID	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

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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	$650,000.00	Storm Sewer	2023
	$650,000.00		
Expenditure	$650,000.00	Mini Storm Sewers - Citywide	2023
	$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

City Expenditure ID	1264				
Expenditure Name	**N Irwin - St Clair to N Termini**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	85,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$85,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$85,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$85,000.00	Storm Sewer	2023
	$85,000.00		
Expenditure	$85,000.00	N Irwin - St Clair to N Termini	2023
	$85,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	769				
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	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	310,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$310,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$310,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$310,000.00	Storm Sewer	2023
	$310,000.00		
Expenditure	$310,000.00	Oakland - Howard to Seymour Ct. Reconstruction	2023
	$310,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	260,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$260,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$260,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$260,000.00	Storm Sewer	2024
	$260,000.00		
Expenditure	$260,000.00	Oxford - Dousman to Reed Reconstruction	2024
	$260,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1223				
Expenditure Name	**Pearl Street - Walnut to South Termini**			**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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$500,000.00	TIF Funding	2023
	$500,000.00		
Expenditure	$500,000.00	Pearl Street - Walnut to South Termini	2023
	$500,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

Add/Replace		**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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$155,000.00	Storm Sewer	2024
	$155,000.00		
Expenditure	$155,000.00	Reed - Oxford to Allard Reconstruction	2024
	$155,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1092				
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

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
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

MUNIS Financial Information

Funding Source	$900,000.00	Storm Sewer	2026
	$900,000.00		
Expenditure	$900,000.00	Resurfacing Program	2026
	$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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
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

MUNIS Financial Information

Funding Source	$900,000.00	Storm Sewer	2025
	$900,000.00		
Expenditure	$900,000.00	Resurfacing Program	2025
	$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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
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

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

CIP-Expenditure

City Expenditure ID	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

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
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

MUNIS Financial Information

Funding Source	$900,000.00	Storm Sewer	2023
	$900,000.00		
Expenditure	$900,000.00	Resurfacing Program	2023
	$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1182				
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

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
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

MUNIS Financial Information

Funding Source	$900,000.00	Storm Sewer	2027
	$900,000.00		
Expenditure	$900,000.00	Resurfacing Program	2027
	$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1261				
Expenditure Name	**S Maple - 9th to N Termini**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	420,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$420,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$420,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$420,000.00	Storm Sewer	2023
	$420,000.00		
Expenditure	$420,000.00	S Maple - 9th to N Termini	2023
	$420,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1280				
Expenditure Name	**S Maple Ave - Mather to Phoebe**			**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

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$320,000.00	Storm Sewer	2026
	$320,000.00		
Expenditure	$320,000.00	S Maple Ave - Mather to Phoebe	2026
	$320,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1274				
Expenditure Name	**S Maple Avenue - Kellog to Mather**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	525,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$525,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$525,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$525,000.00	Storm Sewer	2025
	$525,000.00		
Expenditure	$525,000.00	S Maple Avenue - Kellog to Mather	2025
	$525,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1271				
Expenditure Name	**S Maple Avenue - Walnut to Kellogg**			**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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	755,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$755,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$755,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$755,000.00	Storm Sewer	2024
	$755,000.00		
Expenditure	$755,000.00	S Maple Avenue - Walnut to Kellogg	2024
	$755,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1177				
Expenditure Name	**S. Roosevelt St - Eliza to Grignon**			**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

Budget Information

Add/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$450,000.00	Storm Sewer	2027
	$450,000.00		
Expenditure	$450,000.00	S. Roosevelt St - Eliza to Grignon	2027
	$450,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	385,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$385,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$385,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$385,000.00	Storm Sewer	2023
	$385,000.00		
Expenditure	$385,000.00	School Place - 13th to Oak Reconstruction	2023
	$385,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	385,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$385,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$385,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$385,000.00	Storm Sewer	2023
	$385,000.00		
Expenditure	$385,000.00	School Place - S. Ashland to W. Cul-de-sac Reconstruction	2023
	$385,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	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

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
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	Storm Sewer	2025
	$400,000.00		
Expenditure	$400,000.00	Sewer Repairs - Citywide	2025
	$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

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
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	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

City Expenditure ID	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

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
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	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

City Expenditure ID	1105				
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

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
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	Storm Sewer	2026
	$400,000.00		
Expenditure	$400,000.00	Sewer Repairs - Citywide	2026
	$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	1185				
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

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
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	Storm Sewer	2027
	$400,000.00		
Expenditure	$400,000.00	Sewer Repairs - Citywide	2027
	$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

City Expenditure ID	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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	3,000,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$3,000,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$3,000,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$3,000,000.00	Storm Sewer	2023
	$3,000,000.00		
Expenditure	$3,000,000.00	Seymour Park West Stormwater Facility - Construction	2023
	$3,000,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	776				
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	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	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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$155,000.00	Storm Sewer	2023
	$155,000.00		
Expenditure	$155,000.00	Spring Street - Madison to Monroe Reconstruction	2023
	$155,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	782				
Expenditure Name	**Woodlawn - Shawano to Dousman 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	435,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$435,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$435,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	$435,000.00	Storm Sewer	2024
	$435,000.00		
Expenditure	$435,000.00	Woodlawn - Shawano to Dousman Reconstruction	2024
	$435,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	692				
Expenditure Name	**Van Beek Stormwater Facility - R/W Costs**			**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

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
Maintenace/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 Storwater Facility - R/W Costs	2023
	$1,600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	682				
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

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	2023
	$75,000.00		
Expenditure	$75,000.00	Storm Water Facility Vegetation Maintenance	2023
	$75,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1095				
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

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
Maintenace/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	Storm Sewer	2024
	$2,000,000.00		
Expenditure	$2,000,000.00	Van Beek Stormwater Facility - Construction	2024
	$2,000,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1268				
Expenditure Name	**Westway Drive - Hillcrest Drive to Pleasant Lane**			**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

Budget Information

Add/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	Storm Sewer	2024
	$40,000.00		
Expenditure	$40,000.00	Westway Drive - Hillcrest Drive to Pleasant Lane	2024
	$40,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

City Expenditure ID	1294				
Expenditure Name	**Storm Transfer In**			**City Project ID**	0
Expenditure Type	MAJ	**Expenditure Status**	ACTIVE		
Category	Roads	**Priority**	1		

Department Details

Department	Storm Sewer	**Department Head**		**Project Contact**	

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
Maintenace/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	Storm Transfer In	2023
	$2,000,000.00		

How will this improve our service level and efficiency

Efficiency

Equipment Replacement Projects By Year

Department	Finance Description	2023	2024	2025	2026	2027	Total
	GENERAL LEVY:						
Clerk / Treasurers	2 New Election Tabulators			$13,043			$13,043
	44 Election Tabulators			$286,957			$286,957
	DepartmentTotal			**$300,000**			**$300,000**
IT	Annual Laptop Rotation - Citywide				$40,000		$40,000
	Annual Laptop Rotation - Police				$40,000		$40,000
	Annual Laptop Rotation-Citywide - 10 Qty	$12,500	$12,500				$25,000
	Annual Laptop Rotation-Police - 8 Qty	$10,000	$10,000				$20,000
	Annual Monitor Replacement					$10,000	$10,000
	Annual Monitor Rotation-Citywide				$10,000		$10,000
	Annual Monitor Rotation-Citywide - 50 Qty	$10,000	$10,000	$10,000			$30,000
	Annual PC Rotation-Citywide	$84,000	$84,000		$50,000		$218,000
	Annual PC Rotation-Police	$28,000	$28,000		$20,000		$76,000
	ArcServe Backup	$32,000	$32,000	$32,000	$32,000		$128,000
	Core Switch/Router		$30,000				$30,000
	DataCenter		$500,000				$500,000
	DR Site - Air Conditioner		$6,000				$6,000
	End User Computing Device Rotation					$180,000	$180,000
	Firewall		$15,000				$15,000
	Laptops-Planning			$37,500			$37,500
	MDT Rotation - Police - 46 Qty		$276,000				$276,000
	DepartmentTotal	**$176,500**	**$1,003,500**	**$79,500**	**$192,000**	**$190,000**	**$1,641,500**
Police	Body Cam, taser, car cameras and sofware package	$526,111	$547,711	$547,711	$547,711	$547,711	$2,716,955
	Hand Held Radios	$78,000	$80,000	$82,000	$82,000	$83,000	$405,000
	Mobile Radios	$24,500	$25,000	$27,000	$27,000	$28,000	$131,500
	Radio Repeater	$50,000					$50,000
	Security Camera Replacement	$12,000	$12,000	$14,000	$14,000	$15,000	$67,000
	DepartmentTotal	**$690,611**	**$664,711**	**$670,711**	**$670,711**	**$673,711**	**$3,370,455**
Fire	Ballistic Gear				$201,500		$201,500
	Base Radio - Station 8	$17,900					$17,900
	Commercial Dishwasher - Station 5		$17,000				$17,000
	Commercial Dishwasher Station 4				$17,000		$17,000
	Commercial Dishwasher Station 7			$17,700			$17,700
	Commercial Water Heater - Station 4		$11,200				$11,200
	Extrication Equipment			$191,450			$191,450
	Fleet Modems			$153,000			$153,000
	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 Computer Replacement					$251,000	$251,000
	Mobile Data Computers Fire			$234,500			$234,500
	New Water Heater - Fire Shop				$6,200		$6,200
	New Water Heater - Station 6 (North)		$12,800				$12,800

Department	Finance Description	2023	2024	2025	2026	2027	Total
Fire	New Water Heater - Station 7		$11,600				$11,600
	Radio Firmware/Tune		$15,500		$16,950		$32,450
	Thermal Imaging Cameras		$136,710				$136,710
	Turnout Gear	$133,403	$140,073	$147,076	$154,430	$162,500	$737,482
	Video Conference			$196,500			$196,500
	Water Heater Station 1			$13,610			$13,610
	Water Heater Station 3			$13,610			$13,610
	Water Rescue Suits				$20,000		$20,000
	DepartmentTotal	**$341,803**	**$344,883**	**$967,446**	**$416,080**	**$413,500**	**$2,483,712**
DPW	Brush cutter	$5,500					$5,500
	Floor scrubber	$13,000					$13,000
	Hydraulic broom	$6,500					$6,500
	Pallet forks	$9,200					$9,200
	Tilt-bed trailer	$40,000					$40,000
	Traffic signal conflict monitor tester	$12,000					$12,000
	Trailer mounted air compressor	$32,000					$32,000
	Zero-turn mower	$13,800					$13,800
	DepartmentTotal	**$132,000**					**$132,000**

Department	Finance Description	2023	2024	2025	2026	2027	Total
Parks	10,000 GVW Bobcat Trailer - Unit 112			$11,500			$11,500
	10,000 GVW Bobcat Trailer - Unit 194	$10,500					$10,500
	10,000 GVW Bobcat Trailer - Unit 288		$11,500				$11,500
	16' Gangmower w/Cab - Unit 104	$136,400					$136,400
	16' Gangmower with cab - Unit 138				$163,900		$163,900
	180 HP 18" Capapcity towable brush chipper - Unit 210			$109,500			$109,500
	180 hp 18" towable brush chipper - 212		$115,500				$115,500
	60" Mower - Unit 107	$24,500					$24,500
	72" DECK MOWER - 137				$28,500		$28,500
	72" Deck Mower - Unit 125			$27,000			$27,000
	72" Deck Mower - Unit 129	$26,500					$26,500
	72" Deck Mower - Unit 132		$26,000				$26,000
	72" DECK MOWER W/ CAB AND BROOM - 180					$42,500	$42,500
	Bleachers and Scoreboard	$35,000					$35,000
	Bobcat Loader - unit 219	$67,000					$67,000
	Bobcat/Toolcat - Unit 237				$103,400		$103,400
	Golf Cart - Unit 145		$19,500				$19,500
	Self Propelled Line Striper - Unit 396					$53,200	$53,200
	Telescopic Forklift - Unit 358		$195,000				$195,000
	Toolcat with Snowblower and Broom - Unit 234			$98,500			$98,500
	Towable 250CMF Compressor - Unit 457		$63,500				$63,500
	Towable Compressor - Unit 457		$63,500				$63,500
	Towable Stump Grinder - 118	$88,500					$88,500
	WIDE TRACK SNOWMOBILE - UNIT 117				$19,900		$19,900
	Wildlife Sanctuary - Replace Walk In Freezers					$60,000	$60,000
	DepartmentTotal	**$388,400**	**$494,500**	**$246,500**	**$315,700**	**$155,700**	**$1,600,800**
	GENERAL LEVY TOTALS	**$1,729,314**	**$2,507,594**	**$2,264,157**	**$1,594,491**	**$1,432,911**	**$9,528,467**
	OTHER FUNDING SOURCES:						
Sanitary Sewer	CleverScan manhole structure scanning device				$107,000		$107,000
	Sewer bypass pumping pipes (x64)	$45,000					$45,000
	Sewer camera and tractor device	$51,500					$51,500
	Sewer inspection CCTV system				$118,000		$118,000
	SLRAT sewer evaluation system				$39,000		$39,000
	SLRAT sewer inspection device				$32,500		$32,500
	DepartmentTotal	**$96,500**			**$296,500**		**$393,000**
Parking Utility	PARCS equipment					$846,000	$846,000
	Parking meters (Phase 2)	$60,000					$60,000
	Security cameras	$12,000					$12,000
	Ticket writer equipment		$57,000				$57,000
	DepartmentTotal	**$72,000**	**$57,000**			**$846,000**	**$975,000**

Department	Finance Description	2023	2024	2025	2026	2027	Total
Storm Sewer	Pressure washer trailer				$34,700		$34,700
	DepartmentTotal				**$34,700**		**$34,700**
	OTHER FUNDING SOURCES TOTALS	**$168,500**	**$57,000**		**$331,200**	**$846,000**	**$1,402,700**
	TOTAL PROJECTS BY YEAR	**$1,897,814**	**$2,564,594**	**$2,264,157**	**$1,925,691**	**$2,278,911**	**$10,931,167**

CIP-Expenditure

City Expenditure ID	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**	Celestine Jeffreys	**Project Contact**	

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	2025
	$13,043.00		
Expenditure	$13,043.00	2 New Election Tabulators	2025
	$13,043.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	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**	

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	$286,957.00	General Levy Borrowing	2025
	$286,957.00		
Expenditure	$286,957.00	44 Election Tabulators	2025
	$286,957.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

City Expenditure ID	1042				
Expenditure Name	**Laptop Rotation - 2026**			**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**	0	**Mileage**	0
Useful Life	5	**Condition**	Fair	**Age of Equipment**	5

Financial Information

Total Project Cost	
Initial Cost	80,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$80,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$80,000.00

Description of Expenditure

LAPTOP ROTATION - for Citywide - Police.

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	$80,000.00	Operating Budget	2026
	$80,000.00		
Expenditure	$40,000.00	Annual Laptop Rotation - Citywide	2026
Expenditure	$40,000.00	Annual Laptop Rotation - Police	2026
	$80,000.00		

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

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	9999	**Mileage**	0
Useful Life	5	**Condition**	Poor	**Age of Equipment**	5

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	Operating Budget	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

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	9999	**Mileage**	0
Useful Life	5	**Condition**	Good	**Age of Equipment**	3

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	Operating Budget	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

City Expenditure ID	1300				
Expenditure Name	**Annual Monitor 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**	Mike Hronek

Budget Information

Add/Replace	Replace	**Replacing Asset**	1	**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

Annual replacement of monitors

Justification Information

monitors have reached their useful life.

MUNIS Financial Information

Funding Source	$10,000.00	Operating Budget	2027
	$10,000.00		
Expenditure	$10,000.00	Annual Monitor Replacement	2027
	$10,000.00		

How will this improve our service level and efficiency

Maintains city efficiencies.

CIP-Expenditure

City Expenditure ID	1041				
Expenditure Name	**Monitor Rotation - 2026**			**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**	0	**Mileage**	0
Useful Life	5	**Condition**	Fair	**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 -

Justification Information

End of useful life Annual Rotation

MUNIS Financial Information

Funding Source	$10,000.00	Operating Budget	2026
	$10,000.00		
Expenditure	$10,000.00	Annual Monitor Rotation-Citywide	2026
	$10,000.00		

How will this improve our service level and efficiency

Electronics burnout and technology advances

CIP-Expenditure

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	9999	**Mileage**	0
Useful Life	5	**Condition**	Fair	**Age of Equipment**	2

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	Operating Budget	2025
	$10,000.00		
Expenditure	$10,000.00	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

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	9999	**Mileage**	0
Useful Life	5	**Condition**	Good	**Age of Equipment**	3

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	Operating Budget	2023
	$10,000.00		
Expenditure	$10,000.00	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

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	9999	**Mileage**	0
Useful Life	5	**Condition**	Fair	**Age of Equipment**	3

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	Operating Budget	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

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	9999	**Mileage**	0
Useful Life	5	**Condition**	Poor	**Age of Equipment**	5

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	Operating Budget	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

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	9999	**Mileage**	0
Useful Life	5	**Condition**	Good	**Age of Equipment**	3

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	Operating Budget	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

City Expenditure ID	1043				
Expenditure Name	**PC Rotation - 2026**			**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**	

Budget Information

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

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

PC ROTATION -

Justification Information

Annual PC rotation

MUNIS Financial Information

Funding Source	$70,000.00	Operating Budget	2026
	$70,000.00		
Expenditure	$50,000.00	Annual PC Rotation-Citywide	2026
Expenditure	$20,000.00	Annual PC Rotation-Police	2026
	$70,000.00		

How will this improve our service level and efficiency

Required to work efficiently

CIP-Expenditure

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	119	**Mileage**	0
Useful Life	5	**Condition**	Fair	**Age of Equipment**	5

Financial Information

Total Project Cost	
Initial Cost	178,725.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$178,725.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$178,725.00

Description of Expenditure

ArcServe BACKUP

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	$32,000.00	Operating Budget - IT	2026
Funding Source	$32,000.00	Operating Budget - IT	2023
Funding Source	$32,000.00	Operating Budget - IT	2024
Funding Source	$32,000.00	Operating Budget - IT	2025
	$128,000.00		
Expenditure	$32,000.00	ArcServe Backup	2023
Expenditure	$32,000.00	ArcServe Backup	2024
Expenditure	$32,000.00	ArcServe Backup	2025
Expenditure	$32,000.00	ArcServe Backup	2026
	$128,000.00		

How will this improve our service level and efficiency

Required to maintain historical electronic records

CIP-Expenditure

City Expenditure ID	127				
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**	1	**Mileage**	0
Useful Life	5	**Condition**	Poor	**Age of Equipment**	5

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

DataCenter Replacement

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	$500,000.00	ARPA	2024
	$500,000.00		
Expenditure	$500,000.00	DataCenter	2024
	$500,000.00		

How will this improve our service level and efficiency

Required for data storage

CIP-Expenditure

City Expenditure ID	452				
Expenditure Name	**Core Switch/Router - City Hall 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**	Mike Hronek

Budget Information

Add/Replace	Replace	**Replacing Asset**	452	**Mileage**	0
Useful Life	10	**Condition**	Poor	**Age of Equipment**	10

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

RECABLING & CORE SWITCH/ROUTER - CITY HALL

Justification Information

Replacement, upgrades and end of useful life

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

CIP-Expenditure

City Expenditure ID	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**	

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

City Expenditure ID	1298				
Expenditure Name	**End User Computing Device Rotation**			**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**	Mike Hronek

Budget Information

Add/Replace	Replace	**Replacing Asset**	1	**Mileage**	0
Useful Life	5	**Condition**	Poor	**Age of Equipment**	5

Financial Information

Total Project Cost	
Initial Cost	180,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$180,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$180,000.00

Description of Expenditure

Replacement of end user computing device, including PC's, laptops, and toughbooks.

Justification Information

Replacement of end user computing device, including PC's, laptops, and toughbooks. Original equipment has completed its useful life.

MUNIS Financial Information

Funding Source	$180,000.00	Operating Budget	2027
	$180,000.00		
Expenditure	$180,000.00	End User Computing Device Rotation	2027
	$180,000.00		

How will this improve our service level and efficiency

Maintain city efficiencies through the use of end user computing device.

CIP-Expenditure

City Expenditure ID	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**	

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

City Expenditure ID	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**	

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

CIP-Expenditure

City Expenditure ID	120				
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

Total Project Cost	
Initial Cost	37,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$37,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$37,500.00

Description of Expenditure

LAPTOPS - PLANNING

Justification Information

End of life

MUNIS Financial Information

Funding Source	$37,500.00	Operating Budget	2025
	$37,500.00		
Expenditure	$37,500.00	Laptops-Planning	2025
	$37,500.00		

How will this improve our service level and efficiency

Required for inspectors to do field work

CIP-Expenditure

City Expenditure ID	886				
Expenditure Name	**Body Cam, taser, car cameras and sofware 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

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
Maintenace/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	$526,111.00	Operating Budget	2023
	$526,111.00		
Expenditure	$526,111.00	Body Cam, taser, car cameras and sofware package	2023
	$526,111.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

City Expenditure ID	887				
Expenditure Name	**Body Cam, taser, car cameras and sofware 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

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
Maintenace/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	$547,711.00	Operating Budget	2024
	$547,711.00		
Expenditure	$547,711.00	Body Cam, taser, car cameras and sofware package	2024
	$547,711.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

City Expenditure ID	888				
Expenditure Name	**Body Cam, taser, car cameras and sofware 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

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
Maintenace/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	$547,711.00	Operating Budget	2025
	$547,711.00		
Expenditure	$547,711.00	Body Cam, taser, car cameras and sofware package	2025
	$547,711.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

City Expenditure ID	1037				
Expenditure Name	**Body Cam, taser, car cameras and sofware package**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**Project Contact**	Rick Jurkanis

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
Maintenace/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	$547,711.00	Operating Budget	2026
	$547,711.00		
Expenditure	$547,711.00	Body Cam, taser, car cameras and sofware package	2026
	$547,711.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

City Expenditure ID	1322				
Expenditure Name	**Body Cam, taser, car cameras and sofware package**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**Project Contact**	Rick Jurkanis

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
Maintenace/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	$547,711.00	Operating Budget	2027
	$547,711.00		
Expenditure	$547,711.00	Body Cam, taser, car cameras and sofware package	2027
	$547,711.00		

How will this improve our service level and efficiency

Body cameras

CIP-Expenditure

City Expenditure ID	1297				
Expenditure Name	**Radio Repeater 2023**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	2		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	N/A	**Mileage**	0
Useful Life	10	**Condition**	Poor	**Age of Equipment**	1

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

Radio Repeater

Justification Information

Annual replacement of 5 per year.

MUNIS Financial Information

Funding Source	$50,000.00	General Levy Borrowing	2023
	$50,000.00		
Expenditure	$50,000.00	Radio Repeater	2023
	$50,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.

CIP-Expenditure

City Expenditure ID	1206				
Expenditure Name	**Hand Held Radios 2027**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	2		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**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

Total Project Cost	
Initial Cost	83,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$83,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$83,000.00

Description of Expenditure

HAND HELD RADIOS

Justification Information

ANNUAL REPLACEMENT OF 20 PER YEAR

MUNIS Financial Information

Funding Source	$83,000.00	General Levy Borrowing	2027
	$83,000.00		
Expenditure	$83,000.00	Hand Held Radios	2027
	$83,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	1038				
Expenditure Name	**Hand Held Radios 2026**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	2		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**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

Total Project Cost	
Initial Cost	82,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$82,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$82,000.00

Description of Expenditure

HAND HELD RADIOS

Justification Information

ANNUAL REPLACEMENT OF 20 PER YEAR

MUNIS Financial Information

Funding Source	$82,000.00	General Levy Borrowing	2026
	$82,000.00		
Expenditure	$82,000.00	Hand Held Radios	2026
	$82,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	1039				
Expenditure Name	**Mobile Radios 2026**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	2		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**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

Total Project Cost	
Initial Cost	27,000.00
Maintenace/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	$27,000.00	General Levy Borrowing	2026
	$27,000.00		
Expenditure	$27,000.00	Mobile Radios	2026
	$27,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	1207				
Expenditure Name	**Mobile Radios 2027**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	2		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**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

Total Project Cost	
Initial Cost	28,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$28,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$28,000.00

Description of Expenditure

Mobile Radios

Justification Information

Annual Replacement of 5 per year

MUNIS Financial Information

Funding Source	$28,000.00	General Levy Borrowing	2027
	$28,000.00		
Expenditure	$28,000.00	Mobile Radios	2027
	$28,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	484				
Expenditure Name	**Hand Held 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

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	78,000.00
Maintenace/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.

MUNIS Financial Information

Funding Source	$78,000.00	General Levy Borrowing	2023
	$78,000.00		
Expenditure	$78,000.00	Hand Held Radios	2023
	$78,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.

CIP-Expenditure

City Expenditure ID	485				
Expenditure Name	**Hand Held Radios 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

Total Project Cost	
Initial Cost	80,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$80,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$80,000.00

Description of Expenditure

HAND HELD RADIOS

Justification Information

Annual replacement of 20 per year.

MUNIS Financial Information

Funding Source	$80,000.00	General Levy Borrowing	2024
	$80,000.00		
Expenditure	$80,000.00	Hand Held Radios	2024
	$80,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$24,500.00	General Levy Borrowing	2023
	$24,500.00		
Expenditure	$24,500.00	Mobile Radios	2023
	$24,500.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$27,000.00	General Levy Borrowing	2025
	$27,000.00		
Expenditure	$27,000.00	Mobile Radios	2025
	$27,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	489				
Expenditure Name	**Mobile Radios 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

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

MOBILE RADIOS

Justification Information

Annual replacement of 5 per year.

MUNIS Financial Information

Funding Source	$25,000.00	General Levy Borrowing	2024
	$25,000.00		
Expenditure	$25,000.00	Mobile Radios	2024
	$25,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.

CIP-Expenditure

City Expenditure ID	508				
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

Total Project Cost	
Initial Cost	82,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$82,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$82,000.00

Description of Expenditure

HAND HELD RADIOS

Justification Information

ANNUAL REPLACEMENT OF 20 PER YEAR

MUNIS Financial Information

Funding Source	$82,000.00	General Levy Borrowing	2025
	$82,000.00		
Expenditure	$82,000.00	Hand Held Radios	2025
	$82,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$14,000.00	Operating Budget	2025
	$14,000.00		
Expenditure	$14,000.00	Security Camera Replacement	2025
	$14,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	481				
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**	9999	**Mileage**	0
Useful Life	10	**Condition**	Good	**Age of Equipment**	10

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

SECURITY CAMERA

Justification Information

Annual Replacement

MUNIS Financial Information

Funding Source	$12,000.00	Operating Budget	2024
	$12,000.00		
Expenditure	$12,000.00	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.

CIP-Expenditure

City Expenditure ID	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

Budget Information

Add/Replace	Replace	**Replacing Asset**	9999	**Mileage**	0
Useful Life	10	**Condition**	Good	**Age of Equipment**	10

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

SECURITY CAMERA

Justification Information

Annual Replacement

MUNIS Financial Information

Funding Source	$12,000.00	Operating Budget	2023
	$12,000.00		
Expenditure	$12,000.00	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.

CIP-Expenditure

City Expenditure ID	1208				
Expenditure Name	**Security Cameras 2027**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	2		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**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

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

Security Camera Replacment

Justification Information

Annual replacement schedule

MUNIS Financial Information

Funding Source	$15,000.00	Operating Budget	2027
	$15,000.00		
Expenditure	$15,000.00	Security Camera Replacement	2027
	$15,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	1040				
Expenditure Name	**Security Camera 2026**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	2		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**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

Total Project Cost	
Initial Cost	14,000.00
Maintenace/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	$14,000.00	Operating Budget	2026
	$14,000.00		
Expenditure	$14,000.00	Security Camera Replacement	2026
	$14,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

City Expenditure ID	1117				
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**	

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	201,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$201,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$201,500.00

Description of Expenditure

50 Sets of Ballistic gear and armor inserts

Justification Information

Ballistic Gear has a life span of 5 years, after which it must be replaced or recertified.

MUNIS Financial Information

Funding Source	$201,500.00	General Levy Borrowing	2026
	$201,500.00		
Expenditure	$201,500.00	Ballistic Gear	2026
	$201,500.00		

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. Maintains current level of service

CIP-Expenditure

City Expenditure ID	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**	

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	788,600.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$788,600.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$788,600.00

Description of Expenditure

Portable radio replacement

Justification Information

Replacing aged, highly technological equipment, transition to multiband necessary

MUNIS Financial Information

Funding Source	$17,900.00	General Levy Borrowing	2023
	$17,900.00		
Expenditure	$17,900.00	Base Radio - Station 8	2023
	$17,900.00		

How will this improve our service level and efficiency

Replaces outdated equipment. Allow communications with all agencies of various radio types

CIP-Expenditure

City Expenditure ID	89				
Expenditure Name	**Commercial Dishwasher ST 5 NEW UNIT**			**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**	

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	17,000.00
Maintenace/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

NEW COMMERCIAL DISHWASHER - STATION 5; includes dishwasher, plumbing for grease trap, and installation

Justification Information

These dishwashers reach temperatures that are capable of killing viruses and bacteria that often are not killed by water temperatures found when hand washing dishes. Additionally, they are found to be far more thorough than handwashing.

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

This will improve efficiency by reducing the transmission of viruses and bacteria amongst personnel working in a station. The communal setting of a fire station can lead to outbreaks of illness, causing sick leave and medical expenses.

CIP-Expenditure

City Expenditure ID	933				
Expenditure Name	**Commercial Dishwasher ST 4 NEW UNIT**			**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**	

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	17,000.00
Maintenace/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

NEW COMMERCIAL DISHWASHER - STATION 4; includes dishwasher, plumbing for grease trap, and installation

Justification Information

These dishwashers reach temperatures that are capable of killing viruses and bacteria that often are not killed by water temperatures found when hand washing dishes. Additionally, they are found to be far more thorough than handwashing.

MUNIS Financial Information

Funding Source	$17,000.00	General Levy Borrowing	2026
	$17,000.00		
Expenditure	$17,000.00	Commercial Dishwasher Station 4	2026
	$17,000.00		

How will this improve our service level and efficiency

This will improve efficiency by reducing the transmission of viruses and bacteria amongst personnel working in a station. The communal setting of a fire station can lead to outbreaks of illness, causing sick leave and medical expenses.

CIP-Expenditure

City Expenditure ID	858				
Expenditure Name	**Commercial Dishwasher ST 7 - NEW UNIT**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Building	**Priority**	2		

Department Details

Department	Fire Department	**Department Head**	David Litton	**Project Contact**	

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	$17,700.00	General Levy Borrowing	2025
	$17,700.00		
Expenditure	$17,700.00	Commercial Dishwasher Station 7	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

City Expenditure ID	98				
Expenditure Name	**Water Heater ST 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**	

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
Maintenace/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	$11,200.00	General Levy Borrowing	2024
	$11,200.00		
Expenditure	$11,200.00	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

City Expenditure ID	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**	

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")

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	$191,450.00	General Levy Borrowing	2025
	$191,450.00		
Expenditure	$191,450.00	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

City Expenditure ID	942				
Expenditure Name	**Fleet Modems**			**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**	Robert Goplin

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	153,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$153,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$153,000.00

Description of Expenditure

Fleet modems

Justification Information

Fleet modems

MUNIS Financial Information

Funding Source	$153,000.00	General Levy Borrowing	2025
	$153,000.00		
Expenditure	$153,000.00	Fleet Modems	2025
	$153,000.00		

How will this improve our service level and efficiency

Fleet modems

CIP-Expenditure

City Expenditure ID	92				
Expenditure Name	**Gear Washer/Dryer ST 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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	0	**Mileage**	0
Useful Life	15	**Condition**	Fair	**Age of Equipment**	8

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

Turnout Gear washer/extractor and dryer; commercial grade

Justification Information

These washers and dryers are commercial grade and able to withstand the weight of turnout gear and other response equipment. The washer's spin at very high RPM's in order to extract the carcinogenic particulates left in the gear after a fire and remove them. These carcinogens are found to be a leading cause of cancer amongst firefighters due to repeated contact with them each time they wear their gear. Personnel are required to wash their gear after every fire in order to reduce their exposure.

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

This will maintain our current level of service. Reduced exposure to carcinogens will reduce the city's exposure to workers' compensation liability. Additionally, clean turnout gear is more likely to last its expected life cycle and not have to be replaced early.

CIP-Expenditure

City Expenditure ID	93				
Expenditure Name	**Gear Washer/Dryer 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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	0	**Mileage**	0
Useful Life	15	**Condition**	Fair	**Age of Equipment**	5

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

Turnout Gear washer/extractor and dryer; commercial grade

Justification Information

These washers and dryers are commercial grade and able to withstand the weight of turnout gear and other response equipment. The washer's spin at very high RPM's in order to extract the carcinogenic particulates left in the gear after a fire and remove them. These carcinogens are found to be a leading cause of cancer amongst firefighters due to repeated contact with them each time they wear their gear. Personnel are required to wash their gear after every fire in order to reduce their exposure.

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

This will maintain our current level of service. Reduced exposure to carcinogens will reduce the city's exposure to workers' compensation liability. Additionally, clean turnout gear is more likely to last its expected life cycle and not have to be replaced early.

CIP-Expenditure

City Expenditure ID	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**	

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	16,950.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$16,950.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$16,950.00

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	$16,950.00	General Levy Borrowing	2026
	$16,950.00		
Expenditure	$16,950.00	Radio Firmware/Tune	2026
	$16,950.00		

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.

CIP-Expenditure

City Expenditure ID	99				
Expenditure Name	**Water Heater 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**	

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
Maintenace/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

Replacing end-of-life equipment. Changing to commercial grade water heater, residential is insufficient and not warrantied for commercial use.

MUNIS Financial Information

Funding Source	$12,800.00	General Levy Borrowing	2024
	$12,800.00		
Expenditure	$12,800.00	New Water Heater - Station 6 (North)	2024
	$12,800.00		

How will this improve our service level and efficiency

A more efficient water heater will reduce operating costs.

CIP-Expenditure

City Expenditure ID	100				
Expenditure Name	**Water Heater ST 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**	

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	11,600.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$11,600.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$11,600.00

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	$11,600.00	General Levy Borrowing	2024
	$11,600.00		
Expenditure	$11,600.00	New Water Heater - Station 7	2024
	$11,600.00		

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

City Expenditure ID	106				
Expenditure Name	**HazMat Specialty 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**	

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
Maintenace/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	General Levy Borrowing	2023
	$140,500.00		
Expenditure	$140,500.00	Hazmat Mass Spec	2023
	$140,500.00		

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

City Expenditure ID	107				
Expenditure Name	**Video Conference System - NEW UNIT**			**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**	

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	196,500.00
Maintenace/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	$196,500.00	General Levy Borrowing	2025
	$196,500.00		
Expenditure	$196,500.00	Video Conference	2025
	$196,500.00		

How will this improve our service level and efficiency

WILL BE ADDED BY DEPARTMENT

CIP-Expenditure

City Expenditure ID	972				
Expenditure Name	**Water Rescue Suits**			**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**	

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	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

15 Water Rescue Suits.

Justification Information

Water Rescue Suits are necessary for any rescues in the Fox River or Bay of Green Bay as water temperatures are commonly too cold for wet suits. The suits have water-tight seams and zippers and are insulated so that rescuers can operate longer in cold water. The seams and zippers wear out and small holes develop during use, requiring the regular replacement of the suits.

MUNIS Financial Information

Funding Source	$20,000.00	General Levy Borrowing	2026
	$20,000.00		
Expenditure	$20,000.00	Water Rescue Suits	2026
	$20,000.00		

How will this improve our service level and efficiency

This will maintain our current level of service.

CIP-Expenditure

City Expenditure ID	941				
Expenditure Name	**Thermal Imaging Cameras**			**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**	Robert Goplin

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	136,710.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$136,710.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$136,710.00

Description of Expenditure

20 Thermal imaging cameras for use in firefighting, hazardous materials response, search and rescue operations, and other emergency responses.

Justification Information

This equipment is critical, life-saving equipment used in search and rescue efforts in low or zero visibility environments. These cameras are high-tech equipment that evolves rapidly, causing old equipment to become outdated and not supported. As with any high-tech equipment subjected to remarkably brutal environmental conditions, including extreme heat, extreme cold, water vapor, droppage, etc, they need to be replaced in order to avoid failure.

MUNIS Financial Information

Funding Source	$136,710.00	General Levy Borrowing	2024
	$136,710.00		
Expenditure	$136,710.00	Thermal Imaging Cameras	2024
	$136,710.00		

How will this improve our service level and efficiency

This equipment will maintain our current level of service.

CIP-Expenditure

City Expenditure ID	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**	

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	234,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$237,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$234,500.00

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	$234,500.00	General Levy Borrowing	2025
	$234,500.00		
Expenditure	$234,500.00	Mobile Data Computers Fire	2025
	$234,500.00		

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

City Expenditure ID	857				
Expenditure Name	**Water Heater ST 1 & 3**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Building	**Priority**	1		

Department Details

Department	Fire Department	**Department Head**	David Litton	**Project Contact**	

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
Maintenace/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	$13,610.00	General Levy Borrowing	2025
Funding Source	$13,610.00	General Levy Borrowing	2025
	$27,220.00		
Expenditure	$13,610.00	Water Heater Station 1	2025
Expenditure	$13,610.00	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

City Expenditure ID	1148				
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**	

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	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

Radio Firmware/Tune

Justification Information

Software updates are necessary for the radios to continue to work properly.

MUNIS Financial Information

Funding Source	$15,500.00	General Levy Borrowing	2024
	$15,500.00		
Expenditure	$15,500.00	Radio Firmware/Tune	2024
	$15,500.00		

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.

CIP-Expenditure

City Expenditure ID	1149				
Expenditure Name	**Mobile Data Computer 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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	0	**Mileage**	0
Useful Life	5	**Condition**	Poor	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	251,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$251,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$251,000.00

Description of Expenditure

Replacement of 32 mobile data computers in all fire apparatus.

Justification Information

These computers receive and send emergency incident information to and from the 911 dispatch center. These are critical components of the dispatch and response system. The computers are in poor condition after 4 years in an apparatus, which is a harsh environment for a computer. Furthermore, technology changes make the current equipment obsolete.

MUNIS Financial Information

Funding Source	$251,000.00	General Levy Borrowing	2027
	$251,000.00		
Expenditure	$251,000.00	Mobile Data Computer Replacement	2027
	$251,000.00		

How will this improve our service level and efficiency

This expenditure maintains our current level of service. Functional and up-to-date computers will allow for rapid, efficient communication during emergency incidents.

CIP-Expenditure

City Expenditure ID	989				
Expenditure Name	**Water Heater Fire Shop**			**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**	

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	6,200.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$6,200.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$6,200.00

Description of Expenditure

WATER HEATER - FIRE SHOP

Justification Information

Replacing end of life equipment. Last replaced in 2016.

MUNIS Financial Information

Funding Source	$6,200.00	General Levy Borrowing	2026
	$6,200.00		
Expenditure	$6,200.00	New Water Heater - Fire Shop	2026
	$6,200.00		

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

City Expenditure ID	937				
Expenditure Name	**Turnout 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**	Robert Goplin

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	133,403.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$133,403.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$133,403.00

Description of Expenditure

Firefighting turnout gear. Useful life of front line gear is 5 years, then used for 5 years as back up gear.

Justification Information

Firefighting turnout gear mandatory equipment for firefighters.

MUNIS Financial Information

Funding Source	$133,403.00	Operating Budget	2023
	$133,403.00		
Expenditure	$133,403.00	Turnout Gear	2023
	$133,403.00		

How will this improve our service level and efficiency

Firefighting turnout gear mandatory equipment for firefighters.

CIP-Expenditure

City Expenditure ID	938				
Expenditure Name	**Turnout 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**	Robert Goplin

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	140,073.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$140,073.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$140,073.00

Description of Expenditure

Firefighting turnout gear. Useful life of front line gear is 5 years, then used for 5 years as back up gear.

Justification Information

Firefighting turnout gear mandatory equipment for firefighters.

MUNIS Financial Information

Funding Source	$140,073.00	Operating Budget	2024
	$140,073.00		
Expenditure	$140,073.00	Turnout Gear	2024
	$140,073.00		

How will this improve our service level and efficiency

Firefighting turnout gear mandatory equipment for firefighters.

CIP-Expenditure

City Expenditure ID	939				
Expenditure Name	**Turnout 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**	Robert Goplin

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	147,076.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$147,076.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$147,076.00

Description of Expenditure

Firefighting turnout gear. Useful life of front line gear is 5 years, then used for 5 years as back up gear.

Justification Information

Firefighting turnout gear mandatory equipment for firefighters.

MUNIS Financial Information

Funding Source	$147,076.00	Operating Budget	2025
	$147,076.00		
Expenditure	$147,076.00	Turnout Gear	2025
	$147,076.00		

How will this improve our service level and efficiency

Firefighting turnout gear mandatory equipment for firefighters.

CIP-Expenditure

City Expenditure ID	940				
Expenditure Name	**Turnout 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**	Robert Goplin

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	154,430.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$154,430.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$154,430.00

Description of Expenditure

Firefighting turnout gear. Useful life of front line gear is 5 years, then used for 5 years as back up gear.

Justification Information

Firefighting turnout gear mandatory equipment for firefighters.

MUNIS Financial Information

Funding Source	$154,430.00	Operating Budget	2026
	$154,430.00		
Expenditure	$154,430.00	Turnout Gear	2026
	$154,430.00		

How will this improve our service level and efficiency

Firefighting turnout gear mandatory equipment for firefighters.

CIP-Expenditure

City Expenditure ID	1150				
Expenditure Name	**Turnout 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**	Robert Goplin

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	162,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$162,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$162,500.00

Description of Expenditure

Firefighting turnout gear. Useful life of front line gear is 5 years, then used for 5 years as back up gear.

Justification Information

Firefighting turnout gear mandatory equipment for firefighters.

MUNIS Financial Information

Funding Source	$162,500.00	Operating Budget	2027
	$162,500.00		
Expenditure	$162,500.00	Turnout Gear	2027
	$162,500.00		

How will this improve our service level and efficiency

Firefighting turnout gear mandatory equipment for firefighters.

CIP-Expenditure

City Expenditure ID	1327				
Expenditure Name	**Brush cutter**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	2		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

Financial Information

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

Description of Expenditure

Walk-behind brush cutter to maintain stormwater greenways

Justification Information

Reduce high water issues

MUNIS Financial Information

Funding Source	$5,500.00	General Levy Borrowing	2023
	$5,500.00		
Expenditure	$5,500.00	Brush cutter	2023
	$5,500.00		

How will this improve our service level and efficiency

Reduce high water issues

CIP-Expenditure

City Expenditure ID	1323				
Expenditure Name	**Floor scrubber**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Grounds	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	1	**Mileage**	15
Useful Life	10	**Condition**	Poor	**Age of Equipment**	15

Financial Information

Total Project Cost	
Initial Cost	13,000.00
Maintenace/Cost of Operation	$200.00
Maintenance Cost Over 5 years	$1,000.00
TOTAL INVESTMENT	$14,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$13,000.00

Description of Expenditure

Walk-behind floor scrubber to replace ride-on floor scrubber

Justification Information

Replaces more expensive style old scrubber with new unit

MUNIS Financial Information

Funding Source	$13,000.00	General Levy Borrowing	2023
	$13,000.00		
Expenditure	$13,000.00	Floor scrubber	2023
	$13,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1325				
Expenditure Name	**Hydraulic broom**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	2		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

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	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$6,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$6,500.00

Description of Expenditure

Rotating angle broom for tractor

Justification Information

Cleaning of work sites before and after work activity

MUNIS Financial Information

Funding Source	$6,500.00	General Levy Borrowing	2023
	$6,500.00		
Expenditure	$6,500.00	Hydraulic broom	2023
	$6,500.00		

How will this improve our service level and efficiency

Better roadway repairs

CIP-Expenditure

City Expenditure ID	1330				
Expenditure Name	**Pallet forks**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	2		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	9,200.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$9,200.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$9,200.00

Description of Expenditure

Pallet forks to fit to loader bucket

Justification Information

Versatility of wheel loaders and tractors for moving items in the field

MUNIS Financial Information

Funding Source	$9,200.00	General Levy Borrowing	2023
	$9,200.00		
Expenditure	$9,200.00	Pallet forks	2023
	$9,200.00		

How will this improve our service level and efficiency

Versatility of wheel loaders and tractors

CIP-Expenditure

City Expenditure ID	1328				
Expenditure Name	**Zero-turn mower**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	2		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	13,800.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$13,800.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$13,800.00

Description of Expenditure

Zero-turn riding mower

Justification Information

Cut City and private grass

MUNIS Financial Information

Funding Source	$13,800.00	General Levy Borrowing	2023
	$13,800.00		
Expenditure	$13,800.00	Zero-turn mower	2023
	$13,800.00		

How will this improve our service level and efficiency

Improve grass/weed ordinance enforcement activity

CIP-Expenditure

City Expenditure ID	1380				
Expenditure Name	**Traffic signal conflict monitor tester**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Traffic	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steven Grenier	**Project Contact**	Jerry Bruley

Budget Information

Add/Replace	Replace	**Replacing Asset**	1	**Mileage**	10
Useful Life	10	**Condition**	Good	**Age of Equipment**	10

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

Traffic signal conflict monitor testing device. FHWA requires all traffic signal equipment to be tested annually, to assure that green signal indications do not appear on conflicting movements at each signalized intersection. This device is required to complete those tests.

Justification Information

Required to meet new/updated traffic signal equipment designs and standards

MUNIS Financial Information

Funding Source	$12,000.00	General Levy Borrowing	2023
	$12,000.00		
Expenditure	$12,000.00	Traffic signal conflict monitor tester	2023
	$12,000.00		

How will this improve our service level and efficiency

Maintains Federal government requirements

CIP-Expenditure

City Expenditure ID	1303				
Expenditure Name	**Tilt-bed trailer**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	2		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Add	**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	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

20-ton capacity flat bed trailer with tilt feature to load/unload equipment without the need for ramps

Justification Information

Haul equipment to/from job sites

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2023
	$40,000.00		
Expenditure	$40,000.00	Tilt-bed trailer	2023
	$40,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1304				
Expenditure Name	**Trailer mounted air compressor**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	581	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	20

Financial Information

Total Project Cost	
Initial Cost	33,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$35,500.00
Est Salvage Value of Asset	$1,000.00
EST INITIAL INVESTMENT	$32,000.00

Description of Expenditure

High pressure air compressor mounted on trailer frame

Justification Information

Running air tools in the field

MUNIS Financial Information

Funding Source	$32,000.00	General Levy Borrowing	2023
	$32,000.00		
Expenditure	$32,000.00	Trailer mounted air compressor	2023
	$32,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	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

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	11,500.00
Maintenace/Cost of Operation	$1,300.00
Maintenance Cost Over 5 years	$6,500.00
TOTAL INVESTMENT	$18,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$11,500.00

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	$11,500.00	General Levy Borrowing	2025
	$11,500.00		
Expenditure	$11,500.00	10,000 GVW Bobcat Trailer - Unit 112	2025
	$11,500.00		

How will this improve our service level and efficiency

Reduce maintenance costs and replacements

CIP-Expenditure

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	10,500.00
Maintenace/Cost of Operation	$227.52
Maintenance Cost Over 5 years	$1,137.60
TOTAL INVESTMENT	$11,637.60
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$10,500.00

Description of Expenditure

BOBCAT TRAILER. 10,000 GVW Bobcat Trailer replacing unit 194, bought in 2003 with a useful life expectancy of 2012. Unit is no longer serviceable.

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	$10,500.00	General Levy Borrowing	2023
	$10,500.00		
Expenditure	$10,500.00	10,000 GVW Bobcat Trailer - Unit 194	2023
	$10,500.00		

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.

CIP-Expenditure

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	288	**Mileage**	0
Useful Life	30	**Condition**	Poor	**Age of Equipment**	27

Financial Information

Total Project Cost	
Initial Cost	11,500.00
Maintenace/Cost of Operation	$99.98
Maintenance Cost Over 5 years	$499.90
TOTAL INVESTMENT	$11,999.90
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$11,500.00

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	$11,500.00	General Levy Borrowing	2024
	$11,500.00		
Expenditure	$11,500.00	10,000 GVW Bobcat Trailer - Unit 288	2024
	$11,500.00		

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.

CIP-Expenditure

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	136,400.00
Maintenace/Cost of Operation	$1,507.68
Maintenance Cost Over 5 years	$7,538.40
TOTAL INVESTMENT	$143,938.40
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$136,400.00

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	$136,400.00	General Levy Borrowing	2023
	$136,400.00		
Expenditure	$136,400.00	16' Gangmower w/Cab - Unit 104	2023
	$136,400.00		

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

City Expenditure ID	923				
Expenditure Name	**16' GANGMOWER WITH CAB - 138**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	138	**Mileage**	2400
Useful Life	10	**Condition**	Fair	**Age of Equipment**	12

Financial Information

Total Project Cost	
Initial Cost	163,900.00
Maintenace/Cost of Operation	$9,000.00
Maintenance Cost Over 5 years	$45,000.00
TOTAL INVESTMENT	$208,900.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$163,900.00

Description of Expenditure

16' GANGMOWER WITH CAB REPLACING UNIT 138

Justification Information

MILEAGE IS ACTUALLY HOURS
REPLACING UNIT 138 2014 JACOBSEN GANGMOWER PURCHASED IN 2014

MUNIS Financial Information

Funding Source	$163,900.00	General Levy Borrowing	2026
	$163,900.00		
Expenditure	$163,900.00	16' Gangmower with cab - Unit 138	2026
	$163,900.00		

How will this improve our service level and efficiency

NECESSARY FOR SERVICES AND MAINTENANCE REQUIREMENTS THROUGH THE CITY OF GREEN BAY PARKS AND RECREATION AREAS TO INCLUDE FIELDS AND TRAILS

CIP-Expenditure

City Expenditure ID	1285				
Expenditure Name	**180 HP 18" Capapcity towable brush chipper - Unit 210**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	210	**Mileage**	0
Useful Life	12	**Condition**	Poor	**Age of Equipment**	11

Financial Information

Total Project Cost	
Initial Cost	109,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$109,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$109,500.00

Description of Expenditure

Due to the high volume of dead EAB trees and summer storm damage in addition to the regular volume of work, equipment is enduring a high level of wear and tear

Justification Information

Due to the high volume of dead EAB trees and summer storm damage in addition to the regular volume of work, equipment is enduring a high level of wear and tear

MUNIS Financial Information

Funding Source	$109,500.00	General Levy Borrowing	2025
	$109,500.00		
Expenditure	$109,500.00	180 HP 18" Capapcity towable brush chipper - Unit 210	2025
	$109,500.00		

How will this improve our service level and efficiency

Continued tree requirements and storm recovery

CIP-Expenditure

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	115,500.00
Maintenace/Cost of Operation	$3,106.74
Maintenance Cost Over 5 years	$15,533.70
TOTAL INVESTMENT	$131,033.70
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$115,500.00

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	$115,500.00	General Levy Borrowing	2024
	$115,500.00		
Expenditure	$115,500.00	180 hp 18" towable brush chipper - 212	2024
	$115,500.00		

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.

CIP-Expenditure

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	24,500.00
Maintenace/Cost of Operation	$982.97
Maintenance Cost Over 5 years	$4,914.85
TOTAL INVESTMENT	$29,414.85
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$24,500.00

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	$24,500.00	General Levy Borrowing	2023
	$24,500.00		
Expenditure	$24,500.00	60" Mower - Unit 107	2023
	$24,500.00		

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.

CIP-Expenditure

City Expenditure ID	922				
Expenditure Name	**72" DECK MOWER - 137**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	137	**Mileage**	1900
Useful Life	10	**Condition**	Fair	**Age of Equipment**	11

Financial Information

Total Project Cost	
Initial Cost	28,500.00
Maintenace/Cost of Operation	$3,000.00
Maintenance Cost Over 5 years	$15,000.00
TOTAL INVESTMENT	$43,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$28,500.00

Description of Expenditure

72" DECK MOWER

Justification Information

REPLACING UNIT 137 2015 KUBOTA PURCHASED IN 2015 THAT HAS EXCEEDED ITS USEFUL LIFE EXPECTANCY. WE ARE MOWING 1000'S OF ACRES EVERY YEAR WITH MORE ADDED ANNUALLY

MUNIS Financial Information

Funding Source	$28,500.00	General Levy Borrowing	2026
	$28,500.00		
Expenditure	$28,500.00	72" DECK MOWER - 137	2026
	$28,500.00		

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

CIP-Expenditure

City Expenditure ID	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

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	27,000.00
Maintenace/Cost of Operation	$5,375.00
Maintenance Cost Over 5 years	$26,875.00
TOTAL INVESTMENT	$53,875.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$27,000.00

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	$27,000.00	General Levy Borrowing	2025
	$27,000.00		
Expenditure	$27,000.00	72" Deck Mower - Unit 125	2025
	$27,000.00		

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

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	26,500.00
Maintenace/Cost of Operation	$989.00
Maintenance Cost Over 5 years	$4,945.00
TOTAL INVESTMENT	$31,445.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$26,500.00

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	$26,500.00	General Levy Borrowing	2023
	$26,500.00		
Expenditure	$26,500.00	72" Deck Mower - Unit 129	2023
	$26,500.00		

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.

CIP-Expenditure

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	26,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$28,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$26,000.00

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	$26,000.00	General Levy Borrowing	2024
	$26,000.00		
Expenditure	$26,000.00	72" Deck Mower - Unit 132	2024
	$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.

CIP-Expenditure

City Expenditure ID	1255				
Expenditure Name	**72" DECK MOWER W/ CAB AND BROOM - 180**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	180	**Mileage**	1100
Useful Life	10	**Condition**	Poor	**Age of Equipment**	6

Financial Information

Total Project Cost	
Initial Cost	42,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$42,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$42,500.00

Description of Expenditure

This is to replace unit 180 a 2016 Kubota F2690E with a 72 inch mower deck, cab and broom. The unit has 1,100 hours. This unit is starting to rust badly as it is used in the winter to clean snow around City Hall.

Justification Information

This is to replace unit 180 a 2016 Kubota F2690E with a 72 inch mower deck, cab and broom. The unit has 1,100 hours. This unit is starting to rust badly as it is used in the winter to clean snow around City Hall.

MUNIS Financial Information

Funding Source	$42,500.00	General Levy Borrowing	2027
	$42,500.00		
Expenditure	$42,500.00	72" DECK MOWER W/ CAB AND BROOM - 180	2027
	$42,500.00		

How will this improve our service level and efficiency

Continued services in parks and greenways

CIP-Expenditure

City Expenditure ID	1127				
Expenditure Name	**Parks - Bleachers and Scoreboard**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	K. Mihm

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

The new ballfields at Perkins Park and Colburn Park need new scoreboards and bleachers.

Justification Information

Upgrades to the fields require new bleachers and scoreboards to be installed

MUNIS Financial Information

Funding Source	$35,000.00	General Levy Borrowing	2023
	$35,000.00		
Expenditure	$35,000.00	Bleachers and Scoreboard	2023
	$35,000.00		

How will this improve our service level and efficiency

Allow visitor's and participants to have regulation games and seating at fields

CIP-Expenditure

City Expenditure ID	1248				
Expenditure Name	**Bobcat Loader - unit 219**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	219	**Mileage**	0
Useful Life	12	**Condition**	Good	**Age of Equipment**	6

Financial Information

Total Project Cost	
Initial Cost	67,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$67,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$67,000.00

Description of Expenditure

2250# Lift Cap Skidsteer with Cab and grapple bucket

Justification Information

EAB removal of trees will be in the 1000's over the next couple of years Skidsteer will be needed to remove the stumps once trees are removed in addition to storm damaged trees and normal replacement. This cost is a 88% split with the 426 Forestry Account

MUNIS Financial Information

Funding Source	$67,000.00	General Levy Borrowing	2023
	$67,000.00		
Expenditure	$67,000.00	Bobcat Loader - unit 219	2023
	$67,000.00		

How will this improve our service level and efficiency

EAB removal of trees will be in the 1000's over the next couple of years stumper will be needed to remove the stumps once trees are removed in addition to storm damaged trees and normal replacement. This cost is a 88% split with the 426 Forestry Account

CIP-Expenditure

City Expenditure ID	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

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	103,400.00
Maintenace/Cost of Operation	$2,450.00
Maintenance Cost Over 5 years	$12,250.00
TOTAL INVESTMENT	$115,650.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$103,400.00

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	$103,400.00	General Levy Borrowing	2026
	$103,400.00		
Expenditure	$103,400.00	Bobcat/Toolcat - Unit 237	2026
	$103,400.00		

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

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	19,500.00
Maintenace/Cost of Operation	$230.76
Maintenance Cost Over 5 years	$1,153.80
TOTAL INVESTMENT	$20,653.80
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$19,500.00

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.

MUNIS Financial Information

Funding Source	$19,500.00	General Levy Borrowing	2024
	$19,500.00		
Expenditure	$19,500.00	Golf Cart - Unit 145	2024
	$19,500.00		

How will this improve our service level and efficiency

How will this improve our service level and efficiency?

CIP-Expenditure

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	63,500.00
Maintenace/Cost of Operation	$2,100.72
Maintenance Cost Over 5 years	$10,503.60
TOTAL INVESTMENT	$74,003.60
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$63,500.00

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	$63,500.00	General Levy Borrowing	2024
	$63,500.00		
Expenditure	$63,500.00	Towable Compressor - Unit 457	2024
	$63,500.00		

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.

CIP-Expenditure

City Expenditure ID	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

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	98,500.00
Maintenace/Cost of Operation	$9,640.00
Maintenance Cost Over 5 years	$48,200.00
TOTAL INVESTMENT	$146,700.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$98,500.00

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	$98,500.00	General Levy Borrowing	2025
	$98,500.00		
Expenditure	$98,500.00	Toolcat with Snowblower and Broom - Unit 234	2025
	$98,500.00		

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

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	195,000.00
Maintenace/Cost of Operation	$1,178.00
Maintenance Cost Over 5 years	$5,890.00
TOTAL INVESTMENT	$200,890.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$195,000.00

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	$195,000.00	General Levy Borrowing	2024
	$195,000.00		
Expenditure	$195,000.00	Telescopic Forklift - Unit 358	2024
	$195,000.00		

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

City Expenditure ID	924				
Expenditure Name	**WIDE TRACK SNOWMOBILE - UNIT 117**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	117	**Mileage**	0
Useful Life	10	**Condition**	Fair	**Age of Equipment**	25

Financial Information

Total Project Cost	
Initial Cost	19,900.00
Maintenace/Cost of Operation	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$24,900.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$19,900.00

Description of Expenditure

WIDE TRACK SNOWMOBILE

Justification Information

REPLACING UNIT 117 2001 SKIDOO SNOWMOBILE PURCHASED IN 2001

MUNIS Financial Information

Funding Source	$19,900.00	General Levy Borrowing	2026
	$19,900.00		
Expenditure	$19,900.00	WIDE TRACK SNOWMOBILE - UNIT 117	2026
	$19,900.00		

How will this improve our service level and efficiency

NEEDED FOR TRAIL GROOMING IN THE WINTER AS WELL AS STORM ACCESS RESPONSE IN PARKS

CIP-Expenditure

City Expenditure ID	1281				
Expenditure Name	**Self Propelled Line Striper - Unit 396**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	396	**Mileage**	0
Useful Life	5	**Condition**	Poor	**Age of Equipment**	8

Financial Information

Total Project Cost	
Initial Cost	53,200.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$53,200.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$53,200.00

Description of Expenditure

This is to replace unit 396 a 2014 Graco model 3858 self-propelled line striper. The hydrostatic drive unit is getting weak and parts are becoming obsolete.

Justification Information

This is to replace unit 396 a 2014 Graco model 3858 self-propelled line striper. The hydrostatic drive unit is getting weak and parts are becoming obsolete.

MUNIS Financial Information

Funding Source	$53,200.00	General Levy Borrowing	2027
	$53,200.00		
Expenditure	$53,200.00	Self Propelled Line Striper - Unit 396	2027
	$53,200.00		

How will this improve our service level and efficiency

Continued service provided for league and school sports play

CIP-Expenditure

City Expenditure ID	1287				
Expenditure Name	**Towable 250CMF 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. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	457	**Mileage**	0
Useful Life	12	**Condition**	Poor	**Age of Equipment**	23

Financial Information

Total Project Cost	
Initial Cost	63,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$63,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$63,500.00

Description of Expenditure

Equipment needed for continued maintenance of parks, greenspaces, and trails

Justification Information

Equipment needed for continued maintenance of parks, greenspaces, and trails

MUNIS Financial Information

Funding Source	$63,500.00	General Levy Borrowing	2024
	$63,500.00		
Expenditure	$63,500.00	Towable 250CMF Compressor - Unit 457	2024
	$63,500.00		

How will this improve our service level and efficiency

Needed to ensure we can utilize necessary equipment during repairs

CIP-Expenditure

City Expenditure ID	1134				
Expenditure Name	**Wildlife Sanctuary - Replace Walk In Freezers**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	K. Mihm

Budget Information

Add/Replace	Add	**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**		**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

Due to the large number of captive animals on-site at various buildings throughout the park we currently have 4 large walk-in freezers. As these are aging they are proving to be inefficient and repair costs are mounting. We often receive thousands of dollars of product in large shipments to be more cost effective and also utilize one of these for our on-site deer management and our road kill that we receive from the county to utilize (if fresh). These are already old and failing. At least one of them is designed to be indoors, but built outdoors and the wall panels on another have gaps. I'm looking to replace these properly one by one over the next several years.

Justification Information

Due to the large number of captive animals on-site at various buildings throughout the park we currently have 4 large walk-in freezers. As these are aging they are proving to be inefficient and repair costs are mounting. We often receive thousands of dollars of product in large shipments to be more cost effective and also utilize one of these for our on-site deer management and our road kill that we receive from the county to utilize (if fresh). These are already old and failing. At least one of them is designed to be indoors, but built outdoors and the wall panels on another have gaps. I'm looking to replace these properly one by one over the next several years.

MUNIS Financial Information

Funding Source	$60,000.00	General Levy Borrowing	2027
	$60,000.00		
Expenditure	$60,000.00	Wildlife Sanctuary - Replace Walk In Freezers	2027
	$60,000.00		

How will this improve our service level and efficiency

Ensure sufficient supplies are on hand for animals.

CIP-Expenditure

City Expenditure ID	1112				
Expenditure Name	**Towable Stump Grinder - 118**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	118	**Mileage**	0
Useful Life	10	**Condition**	Poor	**Age of Equipment**	14

Financial Information

Total Project Cost	
Initial Cost	88,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$88,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$88,500.00

Description of Expenditure

TOWABLE STUMP GRINDER - EAB removal of trees will be in the 1000's over the next couple of years stumper will be needed to remove the stumps once trees are removed in addition to storm damaged trees and normal replacement. This cost is a 88% split with the 426 Forestry Account

Justification Information

EAB removal of trees will be in the 1000's over the next couple of years stumper will be needed to remove the stumps once trees are removed in addition to storm damaged trees and normal replacement. This cost is a 88% split with the 426 Forestry Account

MUNIS Financial Information

Funding Source	$88,500.00	General Levy Borrowing	2023
	$88,500.00		
Expenditure	$88,500.00	Towable Stump Grinder - 118	2023
	$88,500.00		

How will this improve our service level and efficiency

Needed to ensure removal of stumps caused by tree removal.

CIP-Expenditure

City Expenditure ID	1366				
Expenditure Name	**CleverScan manhole structure scanning device**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Dave Wiesman

Budget Information

Add/Replace	Replace	**Replacing Asset**	1105	**Mileage**	5
Useful Life	5	**Condition**	Poor	**Age of Equipment**	8

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

This device makes scans sewer structures, and creates digital images that can be imported to design plans

Justification Information

Save field measurement time, and engineering design. Also eliminates time-consuming confined space entry for measuring sewer systems.

MUNIS Financial Information

Funding Source	$107,000.00	Fund Balance	2026
	$107,000.00		
Expenditure	$107,000.00	CleverScan manhole structure scanning device	2026
	$107,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1365				
Expenditure Name	**SLRAT sewer evaluation system**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Dave Wiesman

Budget Information

Add/Replace	Replace	**Replacing Asset**	914-915	**Mileage**	5
Useful Life	5	**Condition**	Poor	**Age of Equipment**	6

Financial Information

Total Project Cost	
Initial Cost	39,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$39,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$39,000.00

Description of Expenditure

The Sewer Line Rapid Assessment Tool (SLRAT) is a device inserted into a manhole to scan adjacent pipes for blockages without sending cameras or jet hoses into the pipe. They save time by diverting staff labor to sewer cleaning activity instead of sewer assessment activity.

Justification Information

Saves time by diverting staff labor to sewer cleaning activity instead of sewer assessment activity.

MUNIS Financial Information

Funding Source	$39,000.00	Fund Balance	2026
	$39,000.00		
Expenditure	$39,000.00	SLRAT sewer evaluation system	2026
	$39,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1364				
Expenditure Name	**SLRAT sewer evaluation system**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Dave Wiesman

Budget Information

Add/Replace	Replace	**Replacing Asset**	488-489	**Mileage**	5
Useful Life	5	**Condition**	Poor	**Age of Equipment**	6

Financial Information

Total Project Cost	
Initial Cost	32,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$32,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$32,500.00

Description of Expenditure

Sewer Line Rapid Assessment Tool (SLRAT) assesses condition of sewer lines without having to send hoses and cameras into sewer systems. It saves time by allowing staff to concentrate physical efforts on sewer repair instead of on a lengthy evaluation process.

Justification Information

Saves time by allowing staff to concentrate physical efforts on sewer repair instead of on a lengthy evaluation process.

MUNIS Financial Information

Funding Source	$32,500.00	Fund Balance	2026
	$32,500.00		
Expenditure	$32,500.00	SLRAT sewer inspection device	2026
	$32,500.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1363				
Expenditure Name	**CCTV sewer inspection system**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Dave Wiesman

Budget Information

Add/Replace	Replace	**Replacing Asset**	250-1	**Mileage**	10
Useful Life	10	**Condition**	Good	**Age of Equipment**	10

Financial Information

Total Project Cost	
Initial Cost	118,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$118,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$118,000.00

Description of Expenditure

Closed circuit TV inspection system, for condition evaluation of storm and sanitary sewer systems. Unit is mounted in van 250.

Justification Information

CCTV is a valuable tool for locating and determining problems in sewer systems before they occur

MUNIS Financial Information

Funding Source	$118,000.00	Fund Balance	2026
	$118,000.00		
Expenditure	$118,000.00	Sewer inspection CCTV system	2026
	$118,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1311				
Expenditure Name	**Sewer camera & tractor device**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steve Grenier	**Project Contact**	Dave Wiesman

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	51,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$54,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$51,500.00

Description of Expenditure

Sewer pipe remote inspection camera, and tractor device to propel camera along sewer pipes

Justification Information

Sewer issue identification, and project planning

MUNIS Financial Information

Funding Source	$51,500.00	Fund Balance	2023
	$51,500.00		
Expenditure	$51,500.00	Sewer camera and tractor device	2023
	$51,500.00		

How will this improve our service level and efficiency

Supplements recent staffing additions

CIP-Expenditure

City Expenditure ID	1313				
Expenditure Name	**Sewer bypass pumping pipes (x64)**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steve Grenier	**Project Contact**	Dave Wiesman

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	45,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$45,000.00

Description of Expenditure

64 pieces of pipe to aid in sewer blockage bypass pumping

Justification Information

Resident safety and sanitary conditions

MUNIS Financial Information

Funding Source	$45,000.00	Fund Balance	2023
	$45,000.00		
Expenditure	$45,000.00	Sewer bypass pumping pipes (x64)	2023
	$45,000.00		

How will this improve our service level and efficiency

Improves sewer bypass pumping capabilities

CIP-Expenditure

City Expenditure ID	1373				
Expenditure Name	**Ticket writer equipment**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Parking	**Priority**	1		

Department Details

Department	Parking Utility	**Department Head**	Steven Grenier	**Project Contact**	Justin Linzmeier

Budget Information

Add/Replace	Replace	**Replacing Asset**	1	**Mileage**	6
Useful Life	5	**Condition**	Good	**Age of Equipment**	6

Financial Information

Total Project Cost	
Initial Cost	57,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$57,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$57,000.00

Description of Expenditure

Electronic parking citation equipment

Justification Information

Vehicle/equipment replacement plan

MUNIS Financial Information

Funding Source	$57,000.00	Fund Balance	2024
	$57,000.00		
Expenditure	$57,000.00	Ticket writer equipment	2024
	$57,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1379				
Expenditure Name	**PARCS equipment**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Parking	**Priority**	1		

Department Details

Department	Parking Utility	**Department Head**	Steven Grenier	**Project Contact**	Justin Linzmeier

Budget Information

Add/Replace	Replace	**Replacing Asset**	1	**Mileage**	10
Useful Life	10	**Condition**	Poor	**Age of Equipment**	10

Financial Information

Total Project Cost	
Initial Cost	846,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$846,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$846,000.00

Description of Expenditure

Parking access and revenue control system (PARCS) equipment in ALL parking ramps

Justification Information

Equipment replacement plan

MUNIS Financial Information

Funding Source	$846,000.00	Fund Balance	2027
	$846,000.00		
Expenditure	$846,000.00	PARCS equipment	2027
	$846,000.00		

How will this improve our service level and efficiency

Maintains current levels

CIP-Expenditure

City Expenditure ID	1317				
Expenditure Name	**Parking meters (Phase 2)**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	1	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	25

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	$0.00
EST INITIAL INVESTMENT	$60,000.00

Description of Expenditure

Replace 1/3 of downtown parking meters

Justification Information

Existing meters are failing, and repair parts are no longer available

MUNIS Financial Information

Funding Source	$60,000.00	Fund Balance	2023
	$60,000.00		
Expenditure	$60,000.00	Parking meters (Phase 2)	2023
	$60,000.00		

How will this improve our service level and efficiency

maintains current level

CIP-Expenditure

City Expenditure ID	1319				
Expenditure Name	**Security cameras**			**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

Budget Information

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

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

Parking ramp security cameras

Justification Information

Improve safety

MUNIS Financial Information

Funding Source	$12,000.00	Fund Balance	2023
	$12,000.00		
Expenditure	$12,000.00	Security cameras	2023
	$12,000.00		

How will this improve our service level and efficiency

Improve safety and help reduce criminal activity

CIP-Expenditure

City Expenditure ID	1370				
Expenditure Name	**Pressure washer trailer**			**City Project ID**	0
Expenditure Type	EQ	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Storm Sewer	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	634	**Mileage**	10
Useful Life	10	**Condition**	Poor	**Age of Equipment**	10

Financial Information

Total Project Cost	
Initial Cost	35,700.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$35,700.00
Est Salvage Value of Asset	$1,000.00
EST INITIAL INVESTMENT	$34,700.00

Description of Expenditure

tandem axle trailer with high pressure heated water jet cleaning system

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$34,700.00	Fund Balance	2026
	$34,700.00		
Expenditure	$34,700.00	Pressure washer trailer	2026
	$34,700.00		

How will this improve our service level and efficiency

Maintains current level

Fleet Replacement Projects by Year

Department	Finance Description	2023	2024	2025	2026	2027	Total
	GENERAL LEVY:						
Police	1 Ton Box Truck - Unit 22			$74,000			$74,000
	1 TON BOX TRUCK - UNIT 35				$38,000		$38,000
	Command Bus	$750,000					$750,000
	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 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 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		$40,000			$41,500	$81,500
	Replacement Squad 41	$39,500		$40,500			$80,000
	Replacement Squad 42				$41,000		$41,000
	Replacement Squad 43		$40,000			$41,500	$81,500
	Replacement Squad 44		$40,000			$41,500	$81,500
	Replacement Squad 45		$40,000			$41,500	$81,500
	Replacement Squad 46				$41,000		$41,000
	Replacement Squad 47	$39,500		$40,500			$80,000
	Replacement Squad 48	$39,500		$40,500			$80,000
	Replacement Squad 49		$40,000			$41,500	$81,500
	Replacement Squad 50	$39,500		$40,500			$80,000
	Replacement Squad 51			$40,500			$40,500
	Replacement Squad 52	$39,500		$40,500			$80,000
	Replacement Squad 53	$39,500			$41,000		$80,500
	Replacement Squad 54			$40,500			$40,500
	Replacement Squad 55			$40,500			$40,500
	Replacement Squad 56	$39,500			$41,000		$80,500
	Replacement Squad 57		$40,000			$41,500	$81,500
	Replacement Squad 58				$41,000		$41,000
	Replacement Squad 59	$39,500			$41,000		$80,500
	Replacement Squad 60			$40,500			$40,500
	Replacement Squad 61	$39,500			$41,000		$80,500
	Replacement Squad 62	$39,500			$41,000		$80,500
	Replacement Squad 63			$40,500			$40,500
	Replacement Squad 64			$40,500			$40,500

Department	Finance Description	2023	2024	2025	2026	2027	Total
Police	Replacement Squad 65				$41,000		$41,000
	Replacement Squad 66	$39,500			$41,000		$80,500
	Replacement Squad 67			$40,500			$40,500
	Replacement Squad 68			$40,500			$40,500
	Replacement Squad 69	$39,500			$41,000		$80,500
	Replacement Squad 70	$39,500			$41,000		$80,500
	Replacement Squad 71	$39,500			$41,000		$80,500
	Replacement Squad 72		$40,000			$41,500	$81,500
	Replacement Squad 73		$40,000			$41,500	$81,500
	Replacement Squad 74		$40,000			$41,500	$81,500
	Replacement Squad 75		$40,000			$41,500	$81,500
	Replacement Squad 76		$40,000			$41,500	$81,500
	Replacement Squad 77		$40,000			$41,500	$81,500
	Replacement Squad 80		$40,000			$41,500	$81,500
	Replacement Squad 81		$40,000			$41,500	$81,500
	Replacement Squad 82		$40,000			$41,500	$81,500
	Replacement Squad 84			$40,500			$40,500
	Replacement Squad 85	$39,500		$40,500			$80,000
	DepartmentTotal	**$1,464,000**	**$722,500**	**$841,500**	**$691,500**	**$622,500**	**$4,342,000**
Fire	Ambulance MED 421			$342,950			$342,950
	Ambulance MED 431					$372,000	$372,000
	Ambulance MED 451					$372,000	$372,000
	Ambulance MED 461				$355,700		$355,700
	Ambulance MED 471	$341,950					$341,950
	Ambulance MED 481				$355,700		$355,700
	Ambulance MED 491		$342,950				$342,950
	Battalion Vehicle BC 411			$93,500			$93,500
	Battalion Vehicle BC 431			$93,000			$93,000
	Command Vehicle CMD 411			$608,500			$608,500
	Engine 482				$243,000		$243,000
	Engine EN461					$819,000	$819,000
	Fire Marshal FM 404			$45,700			$45,700
	Fire Marshal FM 405			$45,700			$45,700
	Fire Marshal FM 406			$45,700			$45,700
	Fire Safety Tow Vehicle UT 412		$73,100				$73,100
	Ladder Truck LA 421		$1,695,000				$1,695,000
	Ladder Truck LA 461		$1,695,000				$1,695,000
	Marine 1 Fire Boat			$355,000			$355,000
	Specialty Vehicle Ambulance EMS 1			$119,700			$119,700
	Staff Vehicle CH401				$52,700		$52,700
	Staff Vehicle CH402				$52,700		$52,700
	Staff Vehicle CH403				$52,700		$52,700
	Staff Vehicle TR408	$49,700					$49,700
	Staff Vehicle TR410	$49,700					$49,700
	Staff Vehicle TR412	$49,700					$49,700
	Support Vehicle Shop PU 10			$51,750			$51,750
	Utility Vehicle MSU 10		$67,500				$67,500
	DepartmentTotal	**$491,050**	**$3,873,550**	**$1,801,500**	**$1,112,500**	**$1,563,000**	**$8,841,600**
DPW	4X4 Chassis/Dump/Plow/Spreader		$95,000				$95,000
	Automated refuse truck			$730,000	$760,000	$770,000	$2,260,000
	Automated Refuse Truck 116		$355,000				$355,000

Department	Finance Description	2023	2024	2025	2026	2027	Total
DPW	Automated Refuse Truck 131		$355,000				$355,000
	DPW lease payments		$228,000	$235,000	$240,000	$240,000	$943,000
	Front End Loader/Wing/Plow/Grapple		$200,000				$200,000
	Lease vehicle payments	$227,175					$227,175
	Refuse collection truck	$708,000					$708,000
	Sidewalk Tractor	$97,000	$85,000				$182,000
	Sidewalk tractor with attachments	$93,000		$119,000			$212,000
	Sign Installation Truck		$56,000				$56,000
	Tandem Axle Dump Truck/Wing/Plow	$279,000	$277,000				$556,000
	Tandem axle dump/wing/plow	$0		$290,000	$300,000	$310,000	$900,000
	DepartmentTotal	**$1,404,175**	**$1,651,000**	**$1,374,000**	**$1,300,000**	**$1,320,000**	**$7,049,175**
Parks	1 Ton Box Truck - Unit 22	$135,400					$135,400
	1 TON BOX TRUCK - UNIT 35				$69,500		$69,500
	1 Ton Box Truck - Unit 5			$66,000			$66,000
	1/2 Ton 4x2 Regular Cab Pickup - Unit 55			$38,000			$38,000
	1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 93			$42,500			$42,500
	1/2 TON REGULAR CAB SHORT BOX P/U - 93				$38,500		$38,500
	17500 GVW Flatbed and hoist with 10 Ft Snow Plow - Unit 62					$176,600	$176,600
	19500 GVW Cab and Chasis with body and boom lift - Addition			$175,000			$175,000
	26,000 GVW Truck with Chipper Box/Hoist - Unit 63			$162,700			$162,700
	26000 GVW FlatBed with Hoist - Unit 61				$162,500		$162,500
	3/4 4x4 Regular Cab with Plow - Unit 49			$57,700			$57,700
	3/4 Crew Cab P/U - Unit 72		$39,000				$39,000
	3/4 F250 4X4 W/PLOW - Unit 51				$60,500		$60,500
	3/4 Ton 4x4 pickup - Unit 27	$52,500					$52,500
	3/4 TON 4X4 REGULAR CAB W/PLOW - 32				$61,500		$61,500
	3/4 TON PICKUP - Unit 39		$46,500				$46,500
	3/4 Ton Regular Cab 4x4 - Unit 89					$72,800	$72,800
	33,000 GVW TRUCK W/DUMP BODY - Unit 50		$155,000				$155,000
	70' Aerial Truck - Unit 77					$512,500	$512,500
	70' Aerial Truck - Unit 87	$350,000					$350,000
	DepartmentTotal	**$537,900**	**$240,500**	**$541,900**	**$392,500**	**$761,900**	**$2,474,700**
Transit Administration	Replacement Bus - 901		$200,000				$200,000
	Replacement Bus - 902		$200,000				$200,000
	Replacement Bus - 903		$200,000				$200,000
	Replacement Bus - 905		$200,000				$200,000
	Replacement Bus - 906		$200,000				$200,000
	Replacement Bus - 909		$200,000				$200,000
	DepartmentTotal		**$1,200,000**				**$1,200,000**
	GENERAL LEVY TOTALS	**$3,897,125**	**$7,687,550**	**$4,558,900**	**$3,496,500**	**$4,267,400**	**$23,907,475**

Department	Finance Description	2023	2024	2025	2026	2027	Total
	OTHER FUNDING SOURCES:						
Sanitary Sewer	1-ton truck chassis				$47,100		$47,100
	1-ton van					$49,700	$49,700
	1-ton van with CCTV sewer inspection system					$455,000	$455,000
	3/4 ton pickup	$55,000					$55,000
	Combination jet/vac sewer cleaning truck			$547,000	$547,000		$1,094,000
	DepartmentTotal	**$55,000**		**$547,000**	**$594,100**	**$504,700**	**$1,700,800**
Parking Utility	1-ton SRW pick-up with plow					$41,000	$41,000
	3/4-ton pick-up with plow			$43,000			$43,000
	Enforcement vehicle	$29,000		$34,500		$36,000	$99,500
	Mid-size pickup	$23,000					$23,000
	Utility tractor				$33,000		$33,000
	DepartmentTotal	**$52,000**		**$77,500**	**$33,000**	**$77,000**	**$239,500**
Storm Sewer	Boat with crane	$345,000					$345,000
	Combination jet/vac sewer cleaning truck					$547,000	$547,000
	Sewer jet cleaning truck		$395,000				$395,000
	DepartmentTotal	**$345,000**	**$395,000**			**$547,000**	**$1,287,000**
	OTHER FUNDING SOURCES TOTALS	**$452,000**	**$395,000**	**$624,500**	**$627,100**	**$1,128,700**	**$3,227,300**
	TOTAL PROJECTS BY YEAR	**$4,349,125**	**$8,082,550**	**$5,183,400**	**$4,123,600**	**$5,396,100**	**$27,134,775**

CIP-Expenditure

City Expenditure ID	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

Budget Information

Add/Replace	Replace	**Replacing Asset**	126	**Mileage**	103000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	6

Financial Information

Total Project Cost	
Initial Cost	40,000.00
Maintenace/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.

MUNIS Financial Information

Funding Source	$37,000.00	General Levy Borrowing	2025
	$37,000.00		
Expenditure	$37,000.00	1 Ton Box Truck - Unit 22	2025
	$37,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1016				
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

Budget Information

Add/Replace	Replace	**Replacing Asset**	126	**Mileage**	103000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	6

Financial Information

Total Project Cost	
Initial Cost	40,000.00
Maintenace/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.

MUNIS Financial Information

Funding Source	$37,000.00	General Levy Borrowing	2025
	$37,000.00		
Expenditure	$37,000.00	1 Ton Box Truck - Unit 22	2025
	$37,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1017				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	41,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$44,000.00
Est Salvage Value of Asset	$3,000.00
EST INITIAL INVESTMENT	$38,000.00

Description of Expenditure

4x4 Truck

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$38,000.00	General Levy Borrowing	2026
	$38,000.00		
Expenditure	$38,000.00	1 TON BOX TRUCK - UNIT 35	2026
	$38,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1299				
Expenditure Name	**Command Bus**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Police	**Department Head**	Chief Davis	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	92	**Mileage**	25000
Useful Life	10	**Condition**	Poor	**Age of Equipment**	15

Financial Information

Total Project Cost	
Initial Cost	760,000.00
Maintenace/Cost of Operation	$2,000.00
Maintenance Cost Over 5 years	$10,000.00
TOTAL INVESTMENT	$770,000.00
Est Salvage Value of Asset	$10,000.00
EST INITIAL INVESTMENT	$750,000.00

Description of Expenditure

Command Bus

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$750,000.00	General Levy Borrowing	2023
	$750,000.00		
Expenditure	$750,000.00	Command Bus	2023
	$750,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1193				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 44	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1194				
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 DAVIS	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	45	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 45	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1195				
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 DAVIS	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	49	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 49	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1196				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 57	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1197				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 72	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1198				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 73	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1199				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 74	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1200				
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 DAVIS	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	75	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 75	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1201				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 76	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1202				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 77	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1203				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 80	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1204				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 81	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1205				
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 DAVIS	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	82	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 82	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1018				
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 DAVIS	**Project Contact**	RICK JURKANIS

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
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	$24,100.00	General Levy Borrowing	2026
	$24,100.00		
Expenditure	$24,100.00	GENERAL VEHICLE 11	2026
	$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1019				
Expenditure Name	**GENERAL VEHICLE 20**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	20	**Mileage**	72000
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	$24,100.00	General Levy Borrowing	2026
	$24,100.00		
Expenditure	$24,100.00	GENERAL VEHICLE 20	2026
	$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1020				
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 DAVIS	**Project Contact**	RICK JURKANIS

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
Maintenace/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	$24,100.00	General Levy Borrowing	2026
	$24,100.00		
Expenditure	$24,100.00	GENERAL VEHICLE 21	2026
	$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1021				
Expenditure Name	**GENERAL VEHICLE 23**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	23	**Mileage**	72000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	25,600.00
Maintenace/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	$24,100.00	General Levy Borrowing	2026
	$24,100.00		
Expenditure	$24,100.00	GENERAL VEHICLE 23	2026
	$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1022				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	$24,100.00	General Levy Borrowing	2026
	$24,100.00		
Expenditure	$24,100.00	GENERAL VEHICLE 27	2026
	$24,100.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1023				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 42	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1024				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 46	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1025				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 53	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1026				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 56	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1028				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 58	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1029				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 59	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1030				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 61	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1031				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 62	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1032				
Expenditure Name	**Replacement Squad 65**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Police	**Department Head**	CHIEF DAVIS	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	65	**Mileage**	18000
Useful Life	5	**Condition**	Good	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 65	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1033				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 66	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1034				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 69	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1035				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 70	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1036				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	43,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,000.00	General Levy Borrowing	2026
	$41,000.00		
Expenditure	$41,000.00	Replacement Squad 71	2026
	$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1151				
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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 41	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	1191				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 40	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	1192				
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 DAVIS	**Project Contact**	RICK JURKANIS

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$41,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$41,500.00	General Levy Borrowing	2027
	$41,500.00		
Expenditure	$41,500.00	Replacement Squad 43	2027
	$41,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$22,700.00	General Levy Borrowing	2025
	$22,700.00		
Expenditure	$22,700.00	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

City Expenditure ID	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

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
Maintenace/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	$22,700.00	General Levy Borrowing	2025
	$22,700.00		
Expenditure	$22,700.00	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.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$22,700.00	General Levy Borrowing	2025
	$22,700.00		
Expenditure	$22,700.00	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

City Expenditure ID	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

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
Maintenace/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	$22,700.00	General Levy Borrowing	2025
	$22,700.00		
Expenditure	$22,700.00	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.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$22,700.00	General Levy Borrowing	2025
	$22,700.00		
Expenditure	$22,700.00	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.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 47	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 48	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 50	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 51	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 52	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 54	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 55	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	532				
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**	Andrew Smith	**Project Contact**	Rick Jurkanis

Budget Information

Add/Replace	Replace	**Replacing Asset**	60	**Mileage**	140000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 60	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 63	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 64	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 67	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	536				
Expenditure Name	**Replacement Squad 68**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	68	**Mileage**	140000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 68	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	537				
Expenditure Name	**Replacement Squad 84**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	84	**Mileage**	140000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 84	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

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	44,000.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$47,000.00
Est Salvage Value of Asset	$3,500.00
EST INITIAL INVESTMENT	$40,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,500.00	General Levy Borrowing	2025
	$40,500.00		
Expenditure	$40,500.00	Replacement Squad 85	2025
	$40,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.

CIP-Expenditure

City Expenditure ID	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

Budget Information

Add/Replace	Replace	**Replacing Asset**	100	**Mileage**	2000
Useful Life	10	**Condition**	Excellent	**Age of Equipment**	7

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenace/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	$46,500.00	General Levy Borrowing	2025
	$46,500.00		
Expenditure	$46,500.00	Humane Truck with Insert	2025
	$46,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	333				
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

Budget Information

Add/Replace	Replace	**Replacing Asset**	82	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 82	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 70	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 71	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 41	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 47	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 40	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 44	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	321				
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

Budget Information

Add/Replace	Replace	**Replacing Asset**	49	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 49	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 73	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 57	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 74	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	327				
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

Budget Information

Add/Replace	Replace	**Replacing Asset**	75	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 75	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 76	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 77	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 81	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 72	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 80	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$600.00
Maintenance Cost Over 5 years	$3,000.00
TOTAL INVESTMENT	$45,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 43	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	302				
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

Budget Information

Add/Replace	Replace	**Replacing Asset**	45	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	42,500.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$40,000.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$40,000.00	General Levy Borrowing	2024
	$40,000.00		
Expenditure	$40,000.00	Replacement Squad 45	2024
	$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	304				
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**	CHIEF SMITH	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	48	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 48	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	305				
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**	CHIEF SMITH	**Project Contact**	RICK JURKANIS

Budget Information

Add/Replace	Replace	**Replacing Asset**	50	**Mileage**	100000
Useful Life	5	**Condition**	Excellent	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 50	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 52	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 53	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 56	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 59	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 61	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 62	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 66	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 69	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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	42,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$44,500.00
Est Salvage Value of Asset	$2,500.00
EST INITIAL INVESTMENT	$39,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.

MUNIS Financial Information

Funding Source	$39,500.00	General Levy Borrowing	2023
	$39,500.00		
Expenditure	$39,500.00	Replacement Squad 85	2023
	$39,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	351				
Expenditure Name	**GENERAL VEHICLE 12**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	12	**Mileage**	63000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	25,800.00
Maintenace/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.

MUNIS Financial Information

Funding Source	$24,300.00	Lease Enterprise Program	2023
	$24,300.00		
Expenditure	$24,300.00	GENERAL VEHICLE 12	2023
	$24,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$24,300.00	Lease Enterprise Program	2023
	$24,300.00		
Expenditure	$24,300.00	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

City Expenditure ID	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

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
Maintenace/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	$24,300.00	Lease Enterprise Program	2023
	$24,300.00		
Expenditure	$24,300.00	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

City Expenditure ID	354				
Expenditure Name	**GENERAL VEHICLE 28**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	28	**Mileage**	61000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	26,000.00
Maintenace/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	$24,500.00	Lease Enterprise Program	2024
	$24,500.00		
Expenditure	$24,500.00	GENERAL VEHICLE 28	2024
	$24,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$24,500.00	Lease Enterprise Program	2024
	$24,500.00		
Expenditure	$24,500.00	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.

CIP-Expenditure

City Expenditure ID	356				
Expenditure Name	**GENERAL VEHICLE 30**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	30	**Mileage**	86000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	26,000.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$28,500.00
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	$24,500.00	Lease Enterprise Program	2024
	$24,500.00		
Expenditure	$24,500.00	GENERAL VEHICLE 30	2024
	$24,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$24,500.00	Lease Enterprise Program	2024
	$24,500.00		
Expenditure	$24,500.00	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

City Expenditure ID	358				
Expenditure Name	**GENERAL VEHICLE 36**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	36	**Mileage**	86000
Useful Life	5	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	26,000.00
Maintenace/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.

MUNIS Financial Information

Funding Source	$24,500.00	Lease Enterprise Program	2024
	$24,500.00		
Expenditure	$24,500.00	GENERAL VEHICLE 36	2024
	$24,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.

CIP-Expenditure

City Expenditure ID	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

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
Maintenace/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	$24,300.00	Lease Enterprise Program	2023
	$24,300.00		
Expenditure	$24,300.00	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

City Expenditure ID	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

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
Maintenace/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	$24,300.00	Lease Enterprise Program	2023
	$24,300.00		
Expenditure	$24,300.00	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

City Expenditure ID	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**	

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
Maintenace/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	General Levy Borrowing	2025
	$342,950.00		
Expenditure	$342,950.00	Ambulance MED 421	2025
	$342,950.00		

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

City Expenditure ID	915				
Expenditure Name	**Ambulance MED 431**			**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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	MED431	**Mileage**	60500
Useful Life	10	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	374,000.00
Maintenace/Cost of Operation	$2,000.00
Maintenance Cost Over 5 years	$10,000.00
TOTAL INVESTMENT	$384,000.00
Est Salvage Value of Asset	$2,000.00
EST INITIAL INVESTMENT	$372,000.00

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	$372,000.00	General Levy Borrowing	2027
	$372,000.00		
Expenditure	$372,000.00	Ambulance MED 431	2027
	$372,000.00		

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

City Expenditure ID	984				
Expenditure Name	**Ambulance MED 451**			**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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	MED431	**Mileage**	60500
Useful Life	10	**Condition**	Fair	**Age of Equipment**	4

Financial Information

Total Project Cost	
Initial Cost	374,000.00
Maintenace/Cost of Operation	$2,000.00
Maintenance Cost Over 5 years	$10,000.00
TOTAL INVESTMENT	$384,000.00
Est Salvage Value of Asset	$2,000.00
EST INITIAL INVESTMENT	$372,000.00

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	$372,000.00	General Levy Borrowing	2027
	$372,000.00		
Expenditure	$372,000.00	Ambulance MED 451	2027
	$372,000.00		

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

City Expenditure ID	846				
Expenditure Name	**Ambulance MED 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**	

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
Maintenace/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	$355,700.00	General Levy Borrowing	2026
	$355,700.00		
Expenditure	$355,700.00	Ambulance MED 461	2026
	$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

City Expenditure ID	229				
Expenditure Name	**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**	

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
Maintenace/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	General Levy Borrowing	2023
	$341,950.00		
Expenditure	$341,950.00	Ambulance MED 471	2023
	$341,950.00		

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

City Expenditure ID	847				
Expenditure Name	**Ambulance MED 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**	

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
Maintenace/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	$355,700.00	General Levy Borrowing	2026
	$355,700.00		
Expenditure	$355,700.00	Ambulance MED 481	2026
	$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

City Expenditure ID	217				
Expenditure Name	**Ambulance MED 491 NEW UNIT**			**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**	

Budget Information

Add/Replace	Add	**Replacing Asset**	MED421	**Mileage**	0
Useful Life	0	**Condition**		**Age of Equipment**	0

Financial Information

Total Project Cost	
Initial Cost	344,950.00
Maintenace/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.

MUNIS Financial Information

Funding Source	$342,950.00	General Levy Borrowing	2024
	$342,950.00		
Expenditure	$342,950.00	Ambulance MED 491	2024
	$342,950.00		

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

City Expenditure ID	930				
Expenditure Name	**Battalion Vehicle BC411**			**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**	

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	97,500.00
Maintenace/Cost of Operation	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$102,500.00
Est Salvage Value of Asset	$4,000.00
EST INITIAL INVESTMENT	$93,500.00

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	$93,500.00	General Levy Borrowing	2025
	$93,500.00		
Expenditure	$93,500.00	Battalion Vehicle BC 411	2025
	$93,500.00		

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

City Expenditure ID	224				
Expenditure Name	**Battalion 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**	

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	97,000.00
Maintenace/Cost of Operation	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$102,000.00
Est Salvage Value of Asset	$4,000.00
EST INITIAL INVESTMENT	$93,000.00

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	$93,000.00	General Levy Borrowing	2025
	$93,000.00		
Expenditure	$93,000.00	Battalion Vehicle BC 431	2025
	$93,000.00		

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

City Expenditure ID	220				
Expenditure Name	**Command Vehicle CMD 411**			**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**	

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.

MUNIS Financial Information

Funding Source	$608,500.00	General Levy Borrowing	2025
	$608,500.00		
Expenditure	$608,500.00	Command Vehicle CMD 411	2025
	$608,500.00		

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

City Expenditure ID	986				
Expenditure Name	**Engine EN482**			**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**	

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	248,000.00
Maintenace/Cost of Operation	$4,000.00
Maintenance Cost Over 5 years	$20,000.00
TOTAL INVESTMENT	$268,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$243,000.00

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 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	$243,000.00	General Levy Borrowing	2026
	$243,000.00		
Expenditure	$243,000.00	Engine 482	2026
	$243,000.00		

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

City Expenditure ID	1146				
Expenditure Name	**Engine EN461**			**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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	OEN461	**Mileage**	100000
Useful Life	20	**Condition**	Poor	**Age of Equipment**	13

Financial Information

Total Project Cost	
Initial Cost	824,000.00
Maintenace/Cost of Operation	$4,000.00
Maintenance Cost Over 5 years	$20,000.00
TOTAL INVESTMENT	$844,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$819,000.00

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 2015 Pierce Velocity.

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 more than a 12 year life span, the vehicle is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	$819,000.00	General Levy Borrowing	2027
	$819,000.00		
Expenditure	$819,000.00	Engine EN461	2027
	$819,000.00		

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

City Expenditure ID	845				
Expenditure Name	**Fire Marshal FM 404**			**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**	

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	48,700.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$51,200.00
Est Salvage Value of Asset	$3,000.00
EST INITIAL INVESTMENT	$45,700.00

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	$45,700.00	General Levy Borrowing	2025
	$45,700.00		
Expenditure	$45,700.00	Fire Marshal FM 404	2025
	$45,700.00		

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

City Expenditure ID	843				
Expenditure Name	**Fire Marshal FM 405**			**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**	

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	48,700.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$51,200.00
Est Salvage Value of Asset	$3,000.00
EST INITIAL INVESTMENT	$45,700.00

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	$45,700.00	General Levy Borrowing	2025
	$45,700.00		
Expenditure	$45,700.00	Fire Marshal FM 405	2025
	$45,700.00		

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

City Expenditure ID	844				
Expenditure Name	**Fire Marshal FM 406**			**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**	

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	48,700.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$51,200.00
Est Salvage Value of Asset	$3,000.00
EST INITIAL INVESTMENT	$45,700.00

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	$45,700.00	General Levy Borrowing	2025
	$45,700.00		
Expenditure	$45,700.00	Fire Marshal FM 406	2025
	$45,700.00		

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

City Expenditure ID	230				
Expenditure Name	**Fire Safety Tow Vehicle UT 412**			**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**	

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	78,100.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$80,600.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$73,100.00

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	$73,100.00	General Levy Borrowing	2024
	$73,100.00		
Expenditure	$73,100.00	Fire Safety Tow Vehicle UT 412	2024
	$73,100.00		

How will this improve our service level and efficiency

PROVIDE MOBILE FIRE SAFETY EDUCATION TO ADULTS AND CHILDREN

CIP-Expenditure

City Expenditure ID	231				
Expenditure Name	**Ladder Truck LA421**			**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**	

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	1,700,000.00
Maintenace/Cost of Operation	$4,000.00
Maintenance Cost Over 5 years	$20,000.00
TOTAL INVESTMENT	$1,720,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$1,695,000.00

Description of Expenditure

Fire Truck, Ladder with 2% contingency.

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	$1,695,000.00	General Levy Borrowing	2024
	$1,695,000.00		
Expenditure	$1,695,000.00	Ladder Truck LA 421	2024
	$1,695,000.00		

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

City Expenditure ID	213				
Expenditure Name	**Staff Vehicle TR408**			**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**	

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
Maintenace/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 training staff 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	General Levy Borrowing	2023
	$49,700.00		
Expenditure	$49,700.00	Staff Vehicle TR408	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

City Expenditure ID	211				
Expenditure Name	**Staff Vehicle TR410**			**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**	

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
Maintenace/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 training staff 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	General Levy Borrowing	2023
	$49,700.00		
Expenditure	$49,700.00	Staff Vehicle TR410	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

City Expenditure ID	212				
Expenditure Name	**Staff Vehicle TR412**			**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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	OCH402	**Mileage**	50000
Useful Life	15	**Condition**	Good	**Age of Equipment**	8

Financial Information

Total Project Cost	
Initial Cost	50,700.00
Maintenace/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 training staff 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	General Levy Borrowing	2023
	$49,700.00		
Expenditure	$49,700.00	Staff Vehicle TR412	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

City Expenditure ID	232				
Expenditure Name	**Utility Vehicle 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**	

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	72,500.00
Maintenace/Cost of Operation	$100.00
Maintenance Cost Over 5 years	$500.00
TOTAL INVESTMENT	$73,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$67,500.00

Description of Expenditure

Replace fire department field maintenance vehicle.

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

MUNIS Financial Information

Funding Source	$67,500.00	General Levy Borrowing	2024
	$67,500.00		
Expenditure	$67,500.00	Utility Vehicle MSU 10	2024
	$67,500.00		

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.

CIP-Expenditure

City Expenditure ID	596				
Expenditure Name	**Support Vehicle Shop PU10**			**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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	OPU-10	**Mileage**	40928
Useful Life	10	**Condition**	Fair	**Age of Equipment**	15

Financial Information

Total Project Cost	
Initial Cost	54,750.00
Maintenace/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	$51,750.00	General Levy Borrowing	2025
	$51,750.00		
Expenditure	$51,750.00	Support Vehicle Shop PU 10	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

City Expenditure ID	848				
Expenditure Name	**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**	

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	General Levy Borrowing	2025
	$355,000.00		
Expenditure	$355,000.00	Marine 1 Fire Boat	2025
	$355,000.00		

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

City Expenditure ID	849				
Expenditure Name	**Specialty 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**	

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
Maintenace/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

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	$119,700.00	General Levy Borrowing	2025
	$119,700.00		
Expenditure	$119,700.00	Specialty 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.

CIP-Expenditure

City Expenditure ID	1143				
Expenditure Name	**Staff Vehicle CH401**			**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**	

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	53,700.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$56,200.00
Est Salvage Value of Asset	$1,000.00
EST INITIAL INVESTMENT	$52,700.00

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	$52,700.00	General Levy Borrowing	2026
	$52,700.00		
Expenditure	$52,700.00	Staff Vehicle CH401	2026
	$52,700.00		

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.

CIP-Expenditure

City Expenditure ID	1144				
Expenditure Name	**Staff Vehicle CH402**			**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**	

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	53,700.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$56,200.00
Est Salvage Value of Asset	$1,000.00
EST INITIAL INVESTMENT	$52,700.00

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	$52,700.00	General Levy Borrowing	2026
	$52,700.00		
Expenditure	$52,700.00	Staff Vehicle CH402	2026
	$52,700.00		

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.

CIP-Expenditure

City Expenditure ID	1145				
Expenditure Name	**Staff Vehicle CH403**			**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**	

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	53,700.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$56,200.00
Est Salvage Value of Asset	$1,000.00
EST INITIAL INVESTMENT	$52,700.00

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	$52,700.00	General Levy Borrowing	2026
	$52,700.00		
Expenditure	$52,700.00	Staff Vehicle CH403	2026
	$52,700.00		

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.

CIP-Expenditure

City Expenditure ID	985				
Expenditure Name	**Ladder Truck LA461**			**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**	

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	1,700,000.00
Maintenace/Cost of Operation	$4,000.00
Maintenance Cost Over 5 years	$20,000.00
TOTAL INVESTMENT	$1,720,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$1,695,000.00

Description of Expenditure

Fire Truck, Ladder with 2% contingency

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	$1,695,000.00	General Levy Borrowing	2024
	$1,695,000.00		
Expenditure	$1,695,000.00	Ladder Truck LA 461	2024
	$1,695,000.00		

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

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	183	**Mileage**	38766
Useful Life	12	**Condition**	Fair	**Age of Equipment**	15

Financial Information

Total Project Cost	
Initial Cost	100,000.00
Maintenace/Cost of Operation	$2,000.00
Maintenance Cost Over 5 years	$10,000.00
TOTAL INVESTMENT	$110,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$95,000.00

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	$95,000.00	General Levy Borrowing	2024
	$95,000.00		
Expenditure	$95,000.00	4X4 Chassis/Dump/Plow/Spreader	2024
	$95,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.

CIP-Expenditure

City Expenditure ID	1345				
Expenditure Name	**Automated refuse truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	134	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	370,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$395,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$365,000.00

Description of Expenditure

Side-loader truck to collect curbside trash and recycling

Justification Information

Need highly-dependable vehicles for daily duty activity liek refuse collection

MUNIS Financial Information

Funding Source	$365,000.00	General Levy Borrowing	2025
	$365,000.00		
Expenditure	$365,000.00	Automated refuse truck	2025
	$365,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1346				
Expenditure Name	**Automated refuse truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	136	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	370,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$395,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$365,000.00

Description of Expenditure

Side loader truck to collect trash and recycling carts at curbside

Justification Information

Need highly dependable vehicles to serve daily duty for refuse collection

MUNIS Financial Information

Funding Source	$365,000.00	General Levy Borrowing	2025
	$365,000.00		
Expenditure	$365,000.00	Automated refuse truck	2025
	$365,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1350				
Expenditure Name	**Automated refuse truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	141	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	385,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$410,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$380,000.00

Description of Expenditure

Side loader tipper cart collection truck for curbside trash and recycling collection

Justification Information

Need dependable trucks for daily activities such as trash and recycling collection

MUNIS Financial Information

Funding Source	$380,000.00	General Levy Borrowing	2026
	$380,000.00		
Expenditure	$380,000.00	Automated refuse truck	2026
	$380,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1351				
Expenditure Name	**Automated refuse truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	116	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	385,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$410,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$380,000.00

Description of Expenditure

Side loader tipper cart collection truck for trash and recycling collection

Justification Information

Need dependable vehicles for daily duties such as trash and recycling collection

MUNIS Financial Information

Funding Source	$380,000.00	General Levy Borrowing	2026
	$380,000.00		
Expenditure	$380,000.00	Automated refuse truck	2026
	$380,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1356				
Expenditure Name	**Automated refuse truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	114	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	390,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$415,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$385,000.00

Description of Expenditure

Side loader truck for trash and recycling tipper cart collection

Justification Information

Need dependable trucks for daily services such as trash and recycling collection

MUNIS Financial Information

Funding Source	$385,000.00	General Levy Borrowing	2027
	$385,000.00		
Expenditure	$385,000.00	Automated refuse truck	2027
	$385,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1357				
Expenditure Name	**Automated refuse truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	115	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	390,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$415,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$385,000.00

Description of Expenditure

Side loader truck for collection of trash and recycling tipper carts

Justification Information

Need dependable trucks for daily service such as trash and recycling collection

MUNIS Financial Information

Funding Source	$385,000.00	General Levy Borrowing	2027
	$385,000.00		
Expenditure	$385,000.00	Automated refuse truck	2027
	$385,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	125	**Mileage**	75000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	15

Financial Information

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$8,000.00
Maintenance Cost Over 5 years	$40,000.00
TOTAL INVESTMENT	$400,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$355,000.00

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	$355,000.00	General Levy Borrowing	2024
	$355,000.00		
Expenditure	$355,000.00	Automated Refuse Truck 116	2024
	$355,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.

CIP-Expenditure

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	131	**Mileage**	100000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	360,000.00
Maintenace/Cost of Operation	$8,000.00
Maintenance Cost Over 5 years	$40,000.00
TOTAL INVESTMENT	$400,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$355,000.00

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	$355,000.00	General Levy Borrowing	2024
	$355,000.00		
Expenditure	$355,000.00	Automated Refuse Truck 131	2024
	$355,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.

CIP-Expenditure

City Expenditure ID	1353				
Expenditure Name	**DPW lease payments**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Motor	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Add	**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**		**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

DPW vehicle lease payments

Justification Information

No lease payments means vehicles go away

MUNIS Financial Information

Funding Source	$240,000.00	Lease Enterprise Program	2026
	$240,000.00		
Expenditure	$240,000.00	DPW lease payments	2026
	$240,000.00		

How will this improve our service level and efficiency

Maintains current levels

CIP-Expenditure

City Expenditure ID	1354				
Expenditure Name	**DPW lease payments**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Motor	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Add	**Replacing Asset**		**Mileage**	0
Useful Life	0	**Condition**		**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

Lease vehicle payments for DPW vehicles

Justification Information

No lease payment means vehicles go away

MUNIS Financial Information

Funding Source	$240,000.00	Lease Enterprise Program	2027
	$240,000.00		
Expenditure	$240,000.00	DPW lease payments	2027
	$240,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1347				
Expenditure Name	**DPW lease payments**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Motor	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	235,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$235,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$235,000.00

Description of Expenditure

Payment for existing DPW leased vehicles

Justification Information

Must pay lease payments or vehicles go away

MUNIS Financial Information

Funding Source	$235,000.00	Lease Enterprise Program	2025
	$235,000.00		
Expenditure	$235,000.00	DPW lease payments	2025
	$235,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1344				
Expenditure Name	**DPW lease payments**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Motor	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	228,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$228,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$228,000.00

Description of Expenditure

Payments for existing DPW lease vehicles

Justification Information

Must pay vendor or vehicles go away

MUNIS Financial Information

Funding Source	$228,000.00	Lease Enterprise Program	2024
	$228,000.00		
Expenditure	$228,000.00	DPW lease payments	2024
	$228,000.00		

How will this improve our service level and efficiency

Maintains current levels

CIP-Expenditure

City Expenditure ID	87				
Expenditure Name	**LOADER/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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	811	**Mileage**	50000
Useful Life	12	**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	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	Front End Loader/Wing/Plow/Grapple	2024
	$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

City Expenditure ID	81				
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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	753	**Mileage**	50000
Useful Life	10	**Condition**	Poor	**Age of Equipment**	11

Financial Information

Total Project Cost	
Initial Cost	102,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$127,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$97,000.00

Description of Expenditure

SIDEWALK TRACTOR with attachments

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	$97,000.00	General Levy Borrowing	2023
	$97,000.00		
Expenditure	$97,000.00	Sidewalk Tractor	2023
	$97,000.00		

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

City Expenditure ID	82				
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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	757	**Mileage**	50000
Useful Life	10	**Condition**	Good	**Age of Equipment**	11

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

City Expenditure ID	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**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	51	**Mileage**	133863
Useful Life	20	**Condition**	Poor	**Age of Equipment**	25

Financial Information

Total Project Cost	
Initial Cost	279,000.00
Maintenace/Cost of Operation	$10,000.00
Maintenance Cost Over 5 years	$50,000.00
TOTAL INVESTMENT	$329,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$279,000.00

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

MUNIS Financial Information

Funding Source	$279,000.00	General Levy Borrowing	2023
	$279,000.00		
Expenditure	$279,000.00	Tandem Axle Dump Truck/Wing/Plow	2023
Expenditure	$0.00	TANDEM AXLE DUMP/WING/PLOW	2023
	$279,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.

CIP-Expenditure

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	36	**Mileage**	109866
Useful Life	20	**Condition**	Fair	**Age of Equipment**	25

Financial Information

Total Project Cost	
Initial Cost	285,000.00
Maintenace/Cost of Operation	$3,000.00
Maintenance Cost Over 5 years	$15,000.00
TOTAL INVESTMENT	$300,000.00
Est Salvage Value of Asset	$8,000.00
EST INITIAL INVESTMENT	$277,000.00

Description of Expenditure

TANDEM AXLE PLOW TRUCK with front and side 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 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	$277,000.00	General Levy Borrowing	2024
	$277,000.00		
Expenditure	$277,000.00	Tandem Axle Dump Truck/Wing/Plow	2024
	$277,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.

CIP-Expenditure

City Expenditure ID	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**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	198	**Mileage**	55009
Useful Life	10	**Condition**	Fair	**Age of Equipment**	9

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	$56,000.00	General Levy Borrowing	2024
	$56,000.00		
Expenditure	$56,000.00	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

City Expenditure ID	1348				
Expenditure Name	**Tandem axle dump/wing/plow**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	1	**Mileage**	100000
Useful Life	20	**Condition**	Poor	**Age of Equipment**	20

Financial Information

Total Project Cost	
Initial Cost	295,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$320,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$290,000.00

Description of Expenditure

Dump truck with front-mounted snow plow, and side-mounted snow plow wing for snow removal in winter and other projects in summer

Justification Information

Aging vehicle replacement program

MUNIS Financial Information

Funding Source	$290,000.00	General Levy Borrowing	2025
	$290,000.00		
Expenditure	$290,000.00	Tandem axle dump/wing/plow	2025
	$290,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1355				
Expenditure Name	**Tandem axle dump/wing/plow**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	52	**Mileage**	100000
Useful Life	20	**Condition**	Poor	**Age of Equipment**	30

Financial Information

Total Project Cost	
Initial Cost	315,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$340,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$310,000.00

Description of Expenditure

Tandem axle dump truck with front-mounted plow, and side-mounted wing plow

Justification Information

For plowing snow in winter, and other projects in summer

MUNIS Financial Information

Funding Source	$310,000.00	General Levy Borrowing	2027
	$310,000.00		
Expenditure	$310,000.00	Tandem axle dump/wing/plow	2027
	$310,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1352				
Expenditure Name	**Tandem axle dump/wing/plow**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	36	**Mileage**	100000
Useful Life	20	**Condition**	Good	**Age of Equipment**	20

Financial Information

Total Project Cost	
Initial Cost	305,000.00
Maintenace/Cost of Operation	$2,000.00
Maintenance Cost Over 5 years	$10,000.00
TOTAL INVESTMENT	$315,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$300,000.00

Description of Expenditure

Tandem axle dump truck with front-mounted snow plow, and side-mounted snow plow

Justification Information

For plowing snow during winter months, and other projects during summer months

MUNIS Financial Information

Funding Source	$300,000.00	General Levy Borrowing	2026
	$300,000.00		
Expenditure	$300,000.00	Tandem axle dump/wing/plow	2026
	$300,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1349				
Expenditure Name	**Sidewalk tractor with attachments**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Streets	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	753	**Mileage**	50000
Useful Life	10	**Condition**	Poor	**Age of Equipment**	12

Financial Information

Total Project Cost	
Initial Cost	120,000.00
Maintenace/Cost of Operation	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$125,000.00
Est Salvage Value of Asset	$1,000.00
EST INITIAL INVESTMENT	$119,000.00

Description of Expenditure

Bobcat Toolcat utility tractor with dump box, bucket, snow blower, mower, and material spreader

Justification Information

Replace failing Toolcat unit

MUNIS Financial Information

Funding Source	$119,000.00	General Levy Borrowing	2025
	$119,000.00		
Expenditure	$119,000.00	Sidewalk tractor with attachments	2025
	$119,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1305				
Expenditure Name	**Sidewalk tractor with attachments**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	2		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	93,000.00
Maintenace/Cost of Operation	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$98,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$93,000.00

Description of Expenditure

Bobcat Toolcat with attachments - new to fleet

Justification Information

Brush and yard waste collection

MUNIS Financial Information

Funding Source	$93,000.00	General Levy Borrowing	2023
	$93,000.00		
Expenditure	$93,000.00	Sidewalk tractor with attachments	2023
	$93,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1301				
Expenditure Name	**Refuse collection truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Add	**Replacing Asset**		**Mileage**	0
Useful Life	15	**Condition**	Good	**Age of Equipment**	8

Financial Information

Total Project Cost	
Initial Cost	354,000.00
Maintenace/Cost of Operation	$10,000.00
Maintenance Cost Over 5 years	$50,000.00
TOTAL INVESTMENT	$404,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$354,000.00

Description of Expenditure

Trash/recycling tipper cart collection truck

Justification Information

New units are assigned to daily duty, and get moved to back-up duty after bout 8 years

MUNIS Financial Information

Funding Source	$354,000.00	General Levy Borrowing	2023
	$354,000.00		
Expenditure	$354,000.00	Refuse collection truck	2023
	$354,000.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

City Expenditure ID	1302				
Expenditure Name	**Refuse collection truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Sanitation	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	354,000.00
Maintenace/Cost of Operation	$10,000.00
Maintenance Cost Over 5 years	$50,000.00
TOTAL INVESTMENT	$404,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$354,000.00

Description of Expenditure

Trash/recycling tipper cart collection truck

Justification Information

New trucks are assigned to daily duty. Older trucks are kept for back-up duty.

MUNIS Financial Information

Funding Source	$354,000.00	General Levy Borrowing	2023
	$354,000.00		
Expenditure	$354,000.00	Refuse collection truck	2023
	$354,000.00		

How will this improve our service level and efficiency

Maintains current levels

CIP-Expenditure

City Expenditure ID	1306				
Expenditure Name	**Lease vehicle payments**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Motor	**Priority**	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	227,175.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$227,175.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$227,175.00

Description of Expenditure

Payments for current and planned leased fleet vehicles

Justification Information

Sustains fleet

MUNIS Financial Information

Funding Source	$227,175.00	Lease Enterprise Program	2023
	$227,175.00		
Expenditure	$227,175.00	Lease vehicle payments	2023
	$227,175.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	235				
Expenditure Name	**4X2 FLATBED TRUCK W/HOIST - Unit 22**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

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	135,400.00
Maintenace/Cost of Operation	$6,000.00
Maintenance Cost Over 5 years	$30,000.00
TOTAL INVESTMENT	$165,400.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$135,400.00

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	$135,400.00	General Levy Borrowing	2023
	$135,400.00		
Expenditure	$135,400.00	1 Ton Box Truck - Unit 22	2023
	$135,400.00		

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

City Expenditure ID	917				
Expenditure Name	**1 TON BOX TRUCK - UNIT 35**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	35	**Mileage**	41000
Useful Life	10	**Condition**	Fair	**Age of Equipment**	21

Financial Information

Total Project Cost	
Initial Cost	69,500.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$94,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$69,500.00

Description of Expenditure

1 TON BOX TRUCK

Justification Information

REPLACING UNIT 35. DUE TO THE INCREASE IN STORMS AND DAILY WORKLOAD IN THE FORESTRY DEPARTMENT BOX TRUCK AS SUSTAINED A GREAT AMOUNT OF WEAR AND TEAR AND EXCEEDED IT'S LIFE EXPECTANCY BY 11 YEARS

MUNIS Financial Information

Funding Source	$69,500.00	General Levy Borrowing	2026
	$69,500.00		
Expenditure	$69,500.00	1 TON BOX TRUCK - UNIT 35	2026
	$69,500.00		

How will this improve our service level and efficiency

NECESSARY FOR SERVICES AND MAINTENANCE REQUIREMENTS TROUGHOUT THE CITY OF GREEN BAY PARKS AND RECREATION AREAS AS WELL AS THE CITY STREETS

CIP-Expenditure

City Expenditure ID	1284				
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. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	5	**Mileage**	76000
Useful Life	12	**Condition**	Poor	**Age of Equipment**	21

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	$1,580.00
Maintenance Cost Over 5 years	$7,900.00
TOTAL INVESTMENT	$73,900.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$66,000.00

Description of Expenditure

Box Truck replacing a 2001 year truck used on a daily basis for continued operation within the Forestry Division

Justification Information

Our trucks and equipment are used doing extremely hard work during the daily performance of our duties to remove trees, trim trees and perform storm recovery.

MUNIS Financial Information

Funding Source	$66,000.00	General Levy Borrowing	2025
	$66,000.00		
Expenditure	$66,000.00	1 Ton Box Truck - Unit 5	2025
	$66,000.00		

How will this improve our service level and efficiency

Continued tree servicing in the community

CIP-Expenditure

City Expenditure ID	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

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	38,000.00
Maintenace/Cost of Operation	$3,250.00
Maintenance Cost Over 5 years	$16,250.00
TOTAL INVESTMENT	$54,250.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$38,000.00

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	$38,000.00	General Levy Borrowing	2025
	$38,000.00		
Expenditure	$38,000.00	1/2 Ton 4x2 Regular Cab Pickup - Unit 55	2025
	$38,000.00		

How will this improve our service level and efficiency

Enhance Efficiency

CIP-Expenditure

City Expenditure ID	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

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	42,500.00
Maintenace/Cost of Operation	$2,200.00
Maintenance Cost Over 5 years	$11,000.00
TOTAL INVESTMENT	$53,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$42,500.00

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	$42,500.00	General Levy Borrowing	2025
	$42,500.00		
Expenditure	$42,500.00	1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 93	2025
	$42,500.00		

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

City Expenditure ID	921				
Expenditure Name	**1/2 TON REGULAR CAB SHORT BOX P/U - 53**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	53	**Mileage**	37000
Useful Life	10	**Condition**	Fair	**Age of Equipment**	13

Financial Information

Total Project Cost	
Initial Cost	38,500.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$63,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$38,500.00

Description of Expenditure

3/4 Ton Crew Cab Short Box Pickup

Justification Information

Replacing Unit 53 purchased in 2013 exceeded useful life. Equipment needed for daily maintenance and tasks throughout trails and properties

MUNIS Financial Information

Funding Source	$38,500.00	General Levy Borrowing	2026
	$38,500.00		
Expenditure	$38,500.00	1/2 TON REGULAR CAB SHORT BOX P/U - 93	2026
	$38,500.00		

How will this improve our service level and efficiency

NECESSARY FOR SERVICES AND MAINTENANCE REQUIREMENTS THROUGHOUT THE PARK AND RECREATION TRAILS AND PROPERTIES

CIP-Expenditure

City Expenditure ID	1254				
Expenditure Name	**17500 GVW Flatbed and hoist with 10 Ft Snow Plow - Unit 62**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	62	**Mileage**	62000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	17

Financial Information

Total Project Cost	
Initial Cost	176,600.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$176,600.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$176,600.00

Description of Expenditure

This is to replace unit 62 a 2007 International 4200 with flatbed and hoist. This unit has 62,000 miles. This truck has several engine control and antilock brake issues. The flatbed is starting to rust out also.

Justification Information

This is to replace unit 62 a 2007 International 4200 with flatbed and hoist. This unit has 62,000 miles. This truck has several engine control and antilock brake issues. The flatbed is starting to rust out also.

MUNIS Financial Information

Funding Source	$176,600.00	General Levy Borrowing	2027
	$176,600.00		
Expenditure	$176,600.00	17500 GVW Flatbed and hoist with 10 Ft Snow Plow - Unit 62	2027
	$176,600.00		

How will this improve our service level and efficiency

Continued service to the parks and greenways

CIP-Expenditure

City Expenditure ID	1283				
Expenditure Name	**19500 GVW Cab and Chasis with body and boom lift-Addition**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

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

Financial Information

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

Description of Expenditure

With over 1000 EAB trees to be removed over the next few years and with the continued increase to forestry requests it's imperative we add an additional piece of equipment in order to ensure we are able to complete our mission.

Justification Information

With over 1000 EAB trees to be removed over the next few years and with the continued increase to forestry requests it's imperative we add an additional piece of equipment in order to ensure we are able to complete our mission.

MUNIS Financial Information

Funding Source	$175,000.00	General Levy Borrowing	2025
	$175,000.00		
Expenditure	$175,000.00	19500 GVW Cab and Chasis with body and boom lift - Addition	2025
	$175,000.00		

How will this improve our service level and efficiency

Continued service to community and tree population

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

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	162,700.00
Maintenace/Cost of Operation	$5,920.00
Maintenance Cost Over 5 years	$29,600.00
TOTAL INVESTMENT	$192,300.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$162,700.00

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	$162,700.00	General Levy Borrowing	2025
	$162,700.00		
Expenditure	$162,700.00	26,000 GVW Truck with Chipper Box/Hoist - Unit 63	2025
	$162,700.00		

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

City Expenditure ID	919				
Expenditure Name	**26000 GVW FLATBED WITH HOIST - 61**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	61	**Mileage**	62000
Useful Life	12	**Condition**	Good	**Age of Equipment**	19

Financial Information

Total Project Cost	
Initial Cost	162,500.00
Maintenace/Cost of Operation	$8,000.00
Maintenance Cost Over 5 years	$40,000.00
TOTAL INVESTMENT	$202,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$162,500.00

Description of Expenditure

26000 GVW Flatbed with Hoist

Justification Information

Replacing Unit 62, 2007 International 4x2 Flatbed Truck with Hoist purchased in 2007

MUNIS Financial Information

Funding Source	$162,500.00	General Levy Borrowing	2026
	$162,500.00		
Expenditure	$162,500.00	26000 GVW FlatBed with Hoist - Unit 61	2026
	$162,500.00		

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

CIP-Expenditure

City Expenditure ID	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

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	57,700.00
Maintenace/Cost of Operation	$3,500.00
Maintenance Cost Over 5 years	$17,500.00
TOTAL INVESTMENT	$75,200.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$57,700.00

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	$57,700.00	General Levy Borrowing	2025
	$57,700.00		
Expenditure	$57,700.00	3/4 4x4 Regular Cab with Plow - Unit 49	2025
	$57,700.00		

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

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	$39,000.00	General Levy Borrowing	2024
	$39,000.00		
Expenditure	$39,000.00	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.

CIP-Expenditure

City Expenditure ID	918				
Expenditure Name	**3/4 TON 4X4 REGULAR CAB W/PLOW - 51**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	51	**Mileage**	81000
Useful Life	10	**Condition**	Fair	**Age of Equipment**	20

Financial Information

Total Project Cost	
Initial Cost	60,500.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$85,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$60,500.00

Description of Expenditure

3/4 TON 4X4 REGULAR CAB WITH PLOW

Justification Information

REPLACING UNIT 51 2006 FORD F250 PICKUP

MUNIS Financial Information

Funding Source	$60,500.00	General Levy Borrowing	2026
	$60,500.00		
Expenditure	$60,500.00	3/4 F250 4X4 W/PLOW - Unit 51	2026
	$60,500.00		

How will this improve our service level and efficiency

Necessary for Services and maintenance requirements throughout the City of Green Bay Parks and Recreation Eastside areas and trails

CIP-Expenditure

City Expenditure ID	242				
Expenditure Name	**3/4 TON 4X4 PICKUP W/PLOW - Unit 27**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

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	52,500.00
Maintenace/Cost of Operation	$988.00
Maintenance Cost Over 5 years	$4,940.00
TOTAL INVESTMENT	$57,440.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$52,500.00

Description of Expenditure

4x4 PICKUP W/LONG BOX

Justification Information

1/2 Ton 4x2 Pickup replacing unit 49, 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	$52,500.00	General Levy Borrowing	2023
	$52,500.00		
Expenditure	$52,500.00	3/4 Ton 4x4 pickup - Unit 27	2023
	$52,500.00		

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.

CIP-Expenditure

City Expenditure ID	925				
Expenditure Name	**3/4 TON 4X4 REGULAR CAB W/PLOW - 32**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	32	**Mileage**	56000
Useful Life	10	**Condition**	Poor	**Age of Equipment**	14

Financial Information

Total Project Cost	
Initial Cost	61,500.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$86,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$61,500.00

Description of Expenditure

3/4 ton 4x4 regular cab with plow

Justification Information

Replacing Unit 32 2012 Chevrolet 3/4 ton 4x4 regular cab with plow

MUNIS Financial Information

Funding Source	$61,500.00	General Levy Borrowing	2026
	$61,500.00		
Expenditure	$61,500.00	3/4 TON 4X4 REGULAR CAB W/PLOW - 32	2026
	$61,500.00		

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.

CIP-Expenditure

City Expenditure ID	1250				
Expenditure Name	**3/4 TON PICKUP - Unit 39**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	39	**Mileage**	60000
Useful Life	12	**Condition**	Good	**Age of Equipment**	18

Financial Information

Total Project Cost	
Initial Cost	46,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$46,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$46,500.00

Description of Expenditure

EAB removal of trees will be in the 1000's over the next couple of years pickup truck will be needed to remove the trees and allow us to do daily and storm recovery. This cost is a 88% split with the 426 Forestry Account

Justification Information

EAB removal of trees will be in the 1000's over the next couple of years pickup truck will be needed to remove the trees and allow us to do daily and storm recovery. This cost is a 88% split with the 426 Forestry Account

MUNIS Financial Information

Funding Source	$46,500.00	General Levy Borrowing	2024
	$46,500.00		
Expenditure	$46,500.00	3/4 TON PICKUP - Unit 39	2024
	$46,500.00		

How will this improve our service level and efficiency

EAB removal of trees will be in the 1000's over the next couple of years pickup truck will be needed to remove the trees and allow us to do daily and storm recovery. This cost is a 88% split with the 426 Forestry Account

CIP-Expenditure

City Expenditure ID	1253				
Expenditure Name	**3/4 Ton Regular Cab 4x4 - Unit 89**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	89	**Mileage**	37000
Useful Life	15	**Condition**	Good	**Age of Equipment**	12

Financial Information

Total Project Cost	
Initial Cost	72,800.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$72,800.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$72,800.00

Description of Expenditure

This is to replace unit 77 a 2010 Ford F750 with a 70 foot aerial lift which has 37,000 miles on the truck and 6,800 hours on the lift. Several gauges in the dash do not work and replacement parts are not available. It will be close to the 20 year life cycle by the time the new truck would be received.

Justification Information

This is to replace unit 77 a 2010 Ford F750 with a 70 foot aerial lift which has 37,000 miles on the truck and 6,800 hours on the lift. Several gauges in the dash do not work and replacement parts are not available. It will be close to the 20 year life cycle by the time the new truck would be received.

MUNIS Financial Information

Funding Source	$72,800.00	General Levy Borrowing	2027
	$72,800.00		
Expenditure	$72,800.00	3/4 Ton Regular Cab 4x4 - Unit 89	2027
	$72,800.00		

How will this improve our service level and efficiency

Continued improvement to park equipment or vehicles

CIP-Expenditure

City Expenditure ID	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. DITSCHEIT	**Project Contact**	G. BARTA

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	155,000.00
Maintenace/Cost of Operation	$1,710.00
Maintenance Cost Over 5 years	$8,550.00
TOTAL INVESTMENT	$163,550.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$155,000.00

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.

MUNIS Financial Information

Funding Source	$155,000.00	General Levy Borrowing	2024
	$155,000.00		
Expenditure	$155,000.00	33,000 GVW TRUCK W/DUMP BODY - Unit 50	2024
	$155,000.00		

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

City Expenditure ID	1282				
Expenditure Name	**70' Aerial Truck - Unit 77**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	77	**Mileage**	37000
Useful Life	15	**Condition**	Poor	**Age of Equipment**	20

Financial Information

Total Project Cost	
Initial Cost	512,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$512,500.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$512,500.00

Description of Expenditure

This is to replace unit 77 a 2010 Ford F750 with a 70 foot aerial lift which has 37,000 miles on the truck and 6,800 hours on the lift. Several gauges in the dash do not work and replacement parts are not available. It will be close to the 20 year life cycle by the time the new truck would be received.

Justification Information

This is to replace unit 77 a 2010 Ford F750 with a 70 foot aerial lift which has 37,000 miles on the truck and 6,800 hours on the lift. Several gauges in the dash do not work and replacement parts are not available. It will be close to the 20 year life cycle by the time the new truck would be received.

MUNIS Financial Information

Funding Source	$512,500.00	General Levy Borrowing	2027
	$512,500.00		
Expenditure	$512,500.00	70' Aerial Truck - Unit 77	2027
	$512,500.00		

How will this improve our service level and efficiency

Continued service to trees and other aerial requirements within the Forestry Department

CIP-Expenditure

City Expenditure ID	1249				
Expenditure Name	**70' Aerial Truck - Unit 87**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Park & Rec	**Priority**	1		

Department Details

Department	Parks	**Department Head**	D. DITSCHEIT	**Project Contact**	G. BARTA

Budget Information

Add/Replace	Replace	**Replacing Asset**	87	**Mileage**	42000
Useful Life	12	**Condition**	Poor	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	350,000.00
Maintenace/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

EAB removal of trees will be in the 1000's over the next couple of years aerial truck will be needed to remove the trees and allow us to do daily and storm recovery. This cost is a 88% split with the 426 Forestry Account

Justification Information

EAB removal of trees will be in the 1000's over the next couple of years aerial truck will be needed to remove the trees and allow us to do daily and storm recovery. This cost is a 88% split with the 426 Forestry Account

MUNIS Financial Information

Funding Source	$0.00	General Levy Borrowing	2023
Funding Source	$350,000.00	General Levy Borrowing	2023
	$350,000.00		
Expenditure	$350,000.00	70' Aerial Truck - Unit 87	2023
	$350,000.00		

How will this improve our service level and efficiency

EAB removal of trees will be in the 1000's over the next couple of years aerial truck will be needed to remove the trees and allow us to do daily and storm recovery. This cost is a 88% split with the 426 Forestry Account

CIP-Expenditure

City Expenditure ID	1336				
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**	Patricia Kiewiz	**Project Contact**	Patricia Kiewiz

Budget Information

Add/Replace	Replace	**Replacing Asset**	901	**Mileage**	384953
Useful Life	12	**Condition**	Poor	**Age of Equipment**	15

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 bus for 901 NEW FLYER - D35LF will be an VW Mitigation Bus

Justification Information

Initial cost above is local share only. Full purchase cost of a transit electric bus is approximately $1,000,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	Replacement Bus - 901	2024
	$200,000.00		

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.

CIP-Expenditure

City Expenditure ID	1337				
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**	Patricia Kiewiz	**Project Contact**	Patricia Kiewiz

Budget Information

Add/Replace	Replace	**Replacing Asset**	902	**Mileage**	369285
Useful Life	12	**Condition**	Poor	**Age of Equipment**	15

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 bus for 902 NEW FLYER - D35LF will be an VW Mitigation Bus

Justification Information

Initial cost above is local share only. Full purchase cost of a transit electric bus is approximately $1,000,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	Replacement Bus - 902	2024
	$200,000.00		

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.

CIP-Expenditure

City Expenditure ID	1338				
Expenditure Name	**Replacement Bus - 903**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	903	**Mileage**	355380
Useful Life	12	**Condition**	Poor	**Age of Equipment**	15

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 bus for 903 NEW FLYER - D35LF will be an VW Mitigation Bus

Justification Information

Initial cost above is local share only. Full purchase cost of a transit electric bus is approximately $1,000,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	Replacement Bus - 903	2024
	$200,000.00		

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.

CIP-Expenditure

City Expenditure ID	1341				
Expenditure Name	**Replacement Bus - 909**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	909	**Mileage**	358919
Useful Life	12	**Condition**	Poor	**Age of Equipment**	15

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 bus for 909 NEW FLYER - D35LF will be an VW Mitigation Bus

Justification Information

Initial cost above is local share only. Full purchase cost of a transit electric bus is approximately $1,000,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	Replacement Bus - 909	2024
	$200,000.00		

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.

CIP-Expenditure

City Expenditure ID	1339				
Expenditure Name	**Replacement Bus - 905**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	905	**Mileage**	383838
Useful Life	12	**Condition**	Poor	**Age of Equipment**	15

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 bus for 905 NEW FLYER - D35LF will be an VW Mitigation Bus

Justification Information

Initial cost above is local share only. Full purchase cost of a transit electric bus is approximately $1,000,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	Replacement Bus - 905	2024
	$200,000.00		

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.

CIP-Expenditure

City Expenditure ID	1340				
Expenditure Name	**Replacement Bus - 906**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	906	**Mileage**	376579
Useful Life	12	**Condition**	Poor	**Age of Equipment**	15

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 bus for 906 NEW FLYER - D35LF will be an VW Mitigation Bus

Justification Information

Initial cost above is local share only. Full purchase cost of a transit electric bus is approximately $1,000,000. Typically 80% is federally funded. Remaining 20% is the local responsibility.

MUNIS Financial Information

Funding Source	$200,000.00	General Levy Borrowing	2024
	$200,000.00		
Expenditure	$200,000.00	Replacement Bus - 906	2024
	$200,000.00		

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.

CIP-Expenditure

City Expenditure ID	1362				
Expenditure Name	**1-ton truck chassis**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	195	**Mileage**	100000
Useful Life	10	**Condition**	Poor	**Age of Equipment**	15

Financial Information

Total Project Cost	
Initial Cost	49,100.00
Maintenace/Cost of Operation	$500.00
Maintenance Cost Over 5 years	$2,500.00
TOTAL INVESTMENT	$51,600.00
Est Salvage Value of Asset	$2,000.00
EST INITIAL INVESTMENT	$47,100.00

Description of Expenditure

Dual rear-wheel truck chassis to replace existing chassis under stainless steel dump body. Purchase rejuvenates one-tone dump truck unit.

Justification Information

Unit is aged out

MUNIS Financial Information

Funding Source	$47,100.00	Fund Balance	2026
	$47,100.00		
Expenditure	$47,100.00	1-ton truck chassis	2026
	$47,100.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1367				
Expenditure Name	**1-ton van**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	250	**Mileage**	100000
Useful Life	10	**Condition**	Good	**Age of Equipment**	12

Financial Information

Total Project Cost	
Initial Cost	51,700.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$51,700.00
Est Salvage Value of Asset	$2,000.00
EST INITIAL INVESTMENT	$49,700.00

Description of Expenditure

Van for CCTV sewer inspection crew

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$49,700.00	Fund Balance	2027
	$49,700.00		
Expenditure	$49,700.00	1-ton van	2027
	$49,700.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1368				
Expenditure Name	**1-ton van with CCTV sewer inspection system**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Dave Wiesman

Budget Information

Add/Replace	Replace	**Replacing Asset**	252	**Mileage**	100000
Useful Life	10	**Condition**	Good	**Age of Equipment**	13

Financial Information

Total Project Cost	
Initial Cost	465,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$465,000.00
Est Salvage Value of Asset	$10,000.00
EST INITIAL INVESTMENT	$455,000.00

Description of Expenditure

Van and CCTV system for sewer inspection and evaluation activity

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$455,000.00	Fund Balance	2027
	$455,000.00		
Expenditure	$455,000.00	1-ton van with CCTV sewer inspection system	2027
	$455,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1307				
Expenditure Name	**3/4 ton pickup**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steve Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	156	**Mileage**	100000
Useful Life	10	**Condition**	Poor	**Age of Equipment**	10

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	$5,000.00
EST INITIAL INVESTMENT	$55,000.00

Description of Expenditure

Replace existing 1/2 ton pickup with 3/4 ton truck

Justification Information

Needed to handle heavier loads

MUNIS Financial Information

Funding Source	$55,000.00	Fund Balance	2023
	$55,000.00		
Expenditure	$55,000.00	3/4 ton pickup	2023
	$55,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1359				
Expenditure Name	**Combination jet/vac sewer cleaning truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	98	**Mileage**	100000
Useful Life	15	**Condition**	Good	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	557,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$582,000.00
Est Salvage Value of Asset	$10,000.00
EST INITIAL INVESTMENT	$547,000.00

Description of Expenditure

CDL truck chassis with equipment for jet cleaning and vacuuming sewers. Unit is used daily to maintain City sanitary and sewer systems.

Justification Information

Truck is used daily, and for call-in emergency work on evenings and weekends. Utility Division needs reliable equipment for daily and emergency use.

MUNIS Financial Information

Funding Source	$547,000.00	Sanitary Sewer	2025
	$547,000.00		
Expenditure	$547,000.00	Combination jet/vac sewer cleaning truck	2025
	$547,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1360				
Expenditure Name	**Combination jet/vac sewer cleaning truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Sanitary Sewer	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	99	**Mileage**	100000
Useful Life	15	**Condition**	Good	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	557,000.00
Maintenace/Cost of Operation	$5,000.00
Maintenance Cost Over 5 years	$25,000.00
TOTAL INVESTMENT	$582,000.00
Est Salvage Value of Asset	$10,000.00
EST INITIAL INVESTMENT	$547,000.00

Description of Expenditure

CDL truck chassis with jet and vacuum equipment, to clean sanitary and storm sewers. Unit is used for daily duty, and on evenings/weekends for emergency work.

Justification Information

Need reliable equipment for daily and emergency duty

MUNIS Financial Information

Funding Source	$547,000.00	Fund Balance	2026
	$547,000.00		
Expenditure	$547,000.00	Combination jet/vac sewer cleaning truck	2026
	$547,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1377				
Expenditure Name	**1-ton SRW pick-up with plow**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Parking	**Priority**	1		

Department Details

Department	Parking Utility	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	P16	**Mileage**	70000
Useful Life	12	**Condition**	Poor	**Age of Equipment**	12

Financial Information

Total Project Cost	
Initial Cost	45,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$45,000.00
Est Salvage Value of Asset	$4,000.00
EST INITIAL INVESTMENT	$41,000.00

Description of Expenditure

Heavy duty single rear wheel pick-up truck with plow

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$41,000.00	Fund Balance	2027
	$41,000.00		
Expenditure	$41,000.00	1-ton SRW pick-up with plow	2027
	$41,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1374				
Expenditure Name	**1-ton SRW pick-up with plow**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Parking	**Priority**	1		

Department Details

Department	Parking Utility	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	P15	**Mileage**	70000
Useful Life	12	**Condition**	Good	**Age of Equipment**	12

Financial Information

Total Project Cost	
Initial Cost	48,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$48,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$43,000.00

Description of Expenditure

3/4-ton regular cab pickup truck with snow plow

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$43,000.00	Fund Balance	2025
	$43,000.00		
Expenditure	$43,000.00	3/4-ton pick-up with plow	2025
	$43,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1375				
Expenditure Name	**Enforcement vehicle**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Parking	**Priority**	1		

Department Details

Department	Parking Utility	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	P19	**Mileage**	110000
Useful Life	5	**Condition**	Poor	**Age of Equipment**	9

Financial Information

Total Project Cost	
Initial Cost	36,500.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$36,500.00
Est Salvage Value of Asset	$2,000.00
EST INITIAL INVESTMENT	$34,500.00

Description of Expenditure

Left-hand drive mid-sized SUV for parking enforcement duty

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$34,500.00	Fund Balance	2025
	$34,500.00		
Expenditure	$34,500.00	Enforcement vehicle	2025
	$34,500.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1378				
Expenditure Name	**Enforcement vehicle**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Parking	**Priority**	1		

Department Details

Department	Parking Utility	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	P23	**Mileage**	110000
Useful Life	5	**Condition**	Poor	**Age of Equipment**	9

Financial Information

Total Project Cost	
Initial Cost	38,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$38,000.00
Est Salvage Value of Asset	$2,000.00
EST INITIAL INVESTMENT	$36,000.00

Description of Expenditure

Left-hand drive mid-sized SUV for parking enforcement duty

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$36,000.00	Fund Balance	2027
	$36,000.00		
Expenditure	$36,000.00	Enforcement vehicle	2027
	$36,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1320				
Expenditure Name	**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	P17	**Mileage**	120000
Useful Life	10	**Condition**	Poor	**Age of Equipment**	10

Financial Information

Total Project Cost	
Initial Cost	34,000.00
Maintenace/Cost of Operation	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$39,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$29,000.00

Description of Expenditure

LH drive enforcement vehicle to replace RH drive vehicle

Justification Information

Per approved vehicle replacement plan

MUNIS Financial Information

Funding Source	$29,000.00	Fund Balance	2023
	$29,000.00		
Expenditure	$29,000.00	Enforcement vehicle	2023
	$29,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1321				
Expenditure Name	**Mid-size pickup**			**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

Budget Information

Add/Replace	Replace	**Replacing Asset**	P1	**Mileage**	70000
Useful Life	5	**Condition**	Good	**Age of Equipment**	8

Financial Information

Total Project Cost	
Initial Cost	28,000.00
Maintenace/Cost of Operation	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$33,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$23,000.00

Description of Expenditure

Replace mid-sized pickup

Justification Information

Per approved vehicle replacement plan

MUNIS Financial Information

Funding Source	$23,000.00	Fund Balance	2023
	$23,000.00		
Expenditure	$23,000.00	Mid-size pickup	2023
	$23,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1376				
Expenditure Name	**Utility tractor**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Parking	**Priority**	1		

Department Details

Department	Parking Utility	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	752	**Mileage**	14
Useful Life	10	**Condition**	Poor	**Age of Equipment**	14

Financial Information

Total Project Cost	
Initial Cost	33,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$33,000.00
Est Salvage Value of Asset	$0.00
EST INITIAL INVESTMENT	$33,000.00

Description of Expenditure

Bobcat Toolcat tractor with snow fighting attachments. Share half of cost with DPW-Operations Division

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$33,000.00	Fund Balance	2026
	$33,000.00		
Expenditure	$33,000.00	Utility tractor	2026
	$33,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1316				
Expenditure Name	**Boat with crane**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category		**Priority**	1		

Department Details

Department	Storm Sewer	**Department Head**		**Project Contact**	

Budget Information

Add/Replace	Replace	**Replacing Asset**	790	**Mileage**	100000
Useful Life	30	**Condition**	Good	**Age of Equipment**	40

Financial Information

Total Project Cost	
Initial Cost	350,000.00
Maintenace/Cost of Operation	$1,000.00
Maintenance Cost Over 5 years	$5,000.00
TOTAL INVESTMENT	$355,000.00
Est Salvage Value of Asset	$5,000.00
EST INITIAL INVESTMENT	$345,000.00

Description of Expenditure

Boat, motor, and crane to replace existing barge; for bridge and dock maintenance activity

Justification Information

Very old barge for. Formerly reconditioned. Now past its useful life.

MUNIS Financial Information

Funding Source	$345,000.00	Fund Balance	2023
	$345,000.00		
Expenditure	$345,000.00	Boat with crane	2023
	$345,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1371				
Expenditure Name	**Combination jet/vac sewer cleaning truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Storm Sewer	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	93	**Mileage**	100000
Useful Life	15	**Condition**	Good	**Age of Equipment**	16

Financial Information

Total Project Cost	
Initial Cost	557,000.00
Maintenace/Cost of Operation	$0.00
Maintenance Cost Over 5 years	$0.00
TOTAL INVESTMENT	$557,000.00
Est Salvage Value of Asset	$10,000.00
EST INITIAL INVESTMENT	$547,000.00

Description of Expenditure

CDL truck chassis with jet and vacuum equipment to clean sewers. Unit is used daily, and on evenings/weekends for emergency response.

Justification Information

Reliable vehicles are required for daily use and emergency response

MUNIS Financial Information

Funding Source	$547,000.00	Fund Balance	2027
	$547,000.00		
Expenditure	$547,000.00	Combination jet/vac sewer cleaning truck	2027
	$547,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

City Expenditure ID	1369				
Expenditure Name	**Sewer vacuum cleaning truck**			**City Project ID**	0
Expenditure Type	FLEET	**Expenditure Status**	ACTIVE		
Category	Other	**Priority**	1		

Department Details

Department	Storm Sewer	**Department Head**	Steven Grenier	**Project Contact**	Nathan Wachtendonk

Budget Information

Add/Replace	Replace	**Replacing Asset**	94	**Mileage**	100000
Useful Life	10	**Condition**	Poor	**Age of Equipment**	15

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	$5,000.00
EST INITIAL INVESTMENT	$395,000.00

Description of Expenditure

Jet truck for cleaning sewers

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	$395,000.00	Operating Budget	2024
	$395,000.00		
Expenditure	$395,000.00	Sewer jet cleaning truck	2024
	$395,000.00		

How will this improve our service level and efficiency

Maintains current level

2023-2027 Revenues by Funding Sources

Revenues	2023	2024	2025	2026	2027	Totals
Major Capital Projects						
GENERAL LEVY						
Assessments	$ 1,220,000.00	$ 210,000.00	$ 610,000.00	$ 610,000.00	$ 610,000.00	$ 3,260,000.00
Brown County	$ 500,000.00					$ 500,000.00
General Levy Borrowing	$ 14,708,964.00	$ 16,294,100.00	$ 20,617,372.00	$ 15,206,600.00	$ 14,560,000.00	$ 81,387,036.00
Operating Budget			$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 30,000.00
Previously Bonded	$ 217,000.00					$ 217,000.00
State Aid	$ 688,000.00	$ 800,000.00				$ 1,488,000.00
TIF Funding	$ 1,050,000.00					$ 1,050,000.00
Wheel Tax	$ 2,250,000.00					$ 2,250,000.00
Subtotal GENERAL LEVY Major Capital Projects	$ 20,633,964.00	$ 17,304,100.00	$ 21,237,372.00	$ 15,826,600.00	$ 15,180,000.00	$ 90,182,036.00
OTHER FUNDING SOURCES						
Grants	$ 2,000,000.00		$ 5,000,000.00			$ 7,000,000.00
Parking Division	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 3,250,000.00
Sanitary Sewer	$ 4,220,000.00	$ 4,685,000.00	$ 3,575,000.00	$ 4,820,000.00	$ 3,345,000.00	$ 20,645,000.00
Sanitary Transfer In	$ 2,000,000.00					$ 2,000,000.00
Storm Sewer	$ 10,840,000.00	$ 6,050,000.00	$ 6,800,000.00	$ 4,600,000.00	$ 6,285,000.00	$ 34,575,000.00
Storm Transfer In	$ 2,000,000.00					$ 2,000,000.00
TIF Funding	$ 4,595,000.00	$ 3,500,000.00				$ 8,095,000.00
Subtotal OTHER FUNDING SOURCES Major Capital Projects	$ 26,305,000.00	$ 14,885,000.00	$ 16,025,000.00	$ 10,070,000.00	$ 10,280,000.00	$ 77,565,000.00
Total Major Capital Projects	$ 46,938,964.00	$ 32,189,100.00	$ 37,262,372.00	$ 25,896,600.00	$ 25,460,000.00	$ 167,747,036.00
Equipment						
GENERAL LEVY						
ARPA		$ 500,000.00				$ 500,000.00
General Levy Borrowing	$ 881,300.00	$ 1,131,310.00	$ 1,475,870.00	$ 686,350.00	$ 517,700.00	$ 4,692,530.00
Operating Budget	$ 816,014.00	$ 844,284.00	$ 756,287.00	$ 876,141.00	$ 915,211.00	$ 4,207,937.00
Operating Budget - IT	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00		$ 128,000.00
Subtotal GENERAL LEVY Equipment	$ 1,729,314.00	$ 2,507,594.00	$ 2,264,157.00	$ 1,594,491.00	$ 1,432,911.00	$ 9,528,467.00
OTHER FUNDING SOURCES						
Fund Balance	$ 168,500.00	$ 57,000.00		$ 331,200.00	$ 846,000.00	$ 1,402,700.00
Subtotal OTHER FUNDING SOURCES Equipment	$ 168,500.00	$ 57,000.00		$ 331,200.00	$ 846,000.00	$ 1,402,700.00
Total Equipment	$ 1,897,814.00	$ 2,564,594.00	$ 2,264,157.00	$ 1,925,691.00	$ 2,278,911.00	$ 10,931,167.00
Fleet						
GENERAL LEVY						
General Levy Borrowing	$ 3,548,450.00	$ 7,337,050.00	$ 4,323,900.00	$ 3,256,500.00	$ 4,027,400.00	$ 22,493,300.00
Lease Enterprise Program	$ 348,675.00	$ 350,500.00	$ 235,000.00	$ 240,000.00	$ 240,000.00	$ 1,414,175.00
Subtotal GENERAL LEVY Fleet	$ 3,897,125.00	$ 7,687,550.00	$ 4,558,900.00	$ 3,496,500.00	$ 4,267,400.00	$ 23,907,475.00

Revenues	2023	2024	2025	2026	2027	Totals
OTHER FUNDING SOURCES						
Fund Balance	$ 452,000.00		$ 77,500.00	$ 627,100.00	$ 1,128,700.00	$ 2,285,300.00
Operating Budget		$ 395,000.00				$ 395,000.00
Sanitary Sewer			$ 547,000.00			$ 547,000.00
Subtotal OTHER FUNDING SOURCES Fleet	$ 452,000.00	$ 395,000.00	$ 624,500.00	$ 627,100.00	$ 1,128,700.00	$ 3,227,300.00
Total Fleet	$ 4,349,125.00	$ 8,082,550.00	$ 5,183,400.00	$ 4,123,600.00	$ 5,396,100.00	$ 27,134,775.00
Total Revenues	$ 53,185,903.00	$ 42,836,244.00	$ 44,709,929.00	$ 31,945,891.00	$ 33,135,011.00	$ 205,812,978.00
General Levy Borrowing	$19,138,714.00	$24,762,460.00	$26,417,142.00	$19,149,450.00	$19,105,100.00	$108,572,866.00

Report to the
Finance Committee of the City of Green Bay

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # N.3

To approve a review by Cityethics.org for up to $500.00 of the General ordinance 18-22, repealing and recreating Chapter 2, Article IX, Green Bay Municipal code, relating to Ethics as reviewed. Referred from the Ethics Board at the Common Council meeting on 8/30/22.

BACKGROUND

Informal quote was sent via e-mail confirmation that the retainer will be $500.00.

RECOMMENDATION

Staff recommendation to approve.

FISCAL IMPACT

ATTACHMENTS

1. REDLINED GO 18-22 - Repeal and Recreate Ch 2 Art IX - Ethics (1)

GENERAL ORDINANCE NO. 18-22

AN ORDINANCE REPEALING AND RECREATING CHAPTER 2, ARTICLE IX, GREEN BAY MUNICIPAL CODE, RELATING TO ETHICS

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

SECTION 1. Chapter 2, Article IX, Green Bay Municipal Code, is hereby repealed and recreated to read:

ARTICLE IX. Ethics.

Sec. 2-321. Declaration of policy.

The proper operation of democratic government requires that public officials and employees be independent, impartial, and responsible to the people; that governmental decisions and policy be made in proper channels of the governmental structure; that public office not be used for personal gain; and that the public have confidence in the integrity of its government. To assist in attaining these goals, there is established a Code of Ethics for all City officials, including members of boards, committees, and commissions, and employees, whether elected or appointed, paid or unpaid. The purpose of this code is to establish guidelines for ethical standards of conduct for all such officials and employees by setting forth those acts or actions which are incompatible with the best interests of the City and by requiring such officials and employees to disclose personal interests, financial or otherwise, in matters affecting the City. The purpose of this code and the rules and regulations established hereby are declared to be in the public interest. This article may be called the “Code of Ethics.”

Sec. 2-322. Responsibility of public office.

Public officials and employees hold office for the benefit of the public. They are bound to uphold the state and federal constitutions; to observe the highest standards of law in the exercise of the powers and duties of their office; to impartially carry out the laws of the nation, state, and City; to discharge faithfully the duties of their office regardless of personal considerations; and to recognize that the public interest must be their prime concern.

Sec. 2-323 Definitions.

As used in this section:

(a) *Anything of value* means any money or property, favor, service, payment, advance, forbearance, loan, or promise of future employment, but does not include compensation and expenses paid by the City, money or items which are permitted and reported under 2-324(i), political contributions which are reported under Wis. Stats. Ch.

11, or hospitality extended for a purpose unrelated to City business by a person other than an organization.

(b) *Associated*, when used with reference to an organization, includes any organization of which an individual or a member of their immediate family is a director or officer or owns or controls, directly or indirectly, and severally or in the aggregate, at least five percent (5%) of the outstanding equity. Notwithstanding the foregoing, an elected official or employee who is appointed by the Mayor or approved by the Council to serve as an officer or board member of a private non-profit organization, or a public committee or board, does so in their official capacity as a representative of the City and, as such, is not "associated" with the private or public organization.

(c) *Board* means the Ethics Board.

(d) *City-Related Purpose* means those purposes authorized by the Common Council of the City, its boards, commissions, or committees.

(e) *Covered Person* means and includes all persons who are covered by and subject to this Code. Covered Person includes:

(1) All elected officials of the City.

(2) All City employees.

(3) All members of City boards, authorities, committees, or commissions, including subcommittees and ad hoc committees.

When a part of this ordinance only covers some Covered Persons, the ordinance will so state.

(f) *Economic interest* or *financial interest* means a business or cause in which a person or their immediate family member has a concern, responsibility, share, right, or title in the ownership of property in a commercial or financial undertaking which relates to the source, production, distribution, or use of the person's or immediate family member's income, wealth, or goods, including debts, or which affects or is likely to affect the welfare or the material resources of the person or immediate family member.

(g) *Immediate family* means 1. An individual's spouse or designated family or domestic partner, or 2. An individual's relative by marriage, lineal descent, or adoption, or any similar step relations of any of the above.

(h) *Organization* means any public or private, profit or non-profit, religious, educational, charitable, or political organization or entity but does not include governmental bodies.

(i) *Personal interest* means any interest greater than nominal, direct or indirect, arising from blood, marriage, adoption, guardianship, or designated family or domestic partner relations or from close business, political, or other associations.

Sec. 2-324 Standards of Conduct.

(a) *Financial gain*. No Covered Person may use their public position or office to obtain financial gain or anything of value for the Covered Person's private benefit or that of their immediate family, or for an organization with which they are associated. This subsection does not prohibit an elected official from using the title or prestige of their office to obtain contributions permitted and reported under Wis. Stats. Ch. 11.

(b) *Offer, solicitation, or acceptance of anything of value*. No person may offer or give to any Covered Person, directly or indirectly, and no Covered Person may solicit or accept from any person, directly or indirectly, anything of value if it could reasonably be expected to influence the Covered Person's vote, official actions, or judgment, or could reasonably be considered as a reward for any official action or inaction on the part of the Covered Person. This subsection does not prohibit a Covered Person from engaging in outside employment, except as may be prohibited elsewhere in this chapter.

(c) *Conflict of interest*.

(1) No Covered Person may:

a. Take any official action affecting, directly or indirectly, a matter in which they, a member of their immediate family, or an organization with which they are associated has a financial or personal interest.

b. Use their office or position in a way that produces or assists in the production of a benefit, direct or indirect, for them, a member of their immediate family either separately or together, or an organization with which the Covered Person or an immediate family member is associated.

(2) This subsection does not prohibit a Covered Person from taking any action concerning the lawful payment of salaries or employee benefits or reimbursement of actual and necessary expenses or prohibit a Covered Person from taking official action with respect to any proposal to create, modify, or repeal a City ordinance, resolution, or matter benefiting the public.

(d) *Outside employment*.

(1) No Covered Person shall engage in or accept private employment, or render service for a private interest, compensated or uncompensated, when such employment or service is incompatible with the proper discharge of their official duties or would tend to impair such Covered Person's independence of judgment or action in the performance of such duties.

(2) No City employee shall engage in non-City related activities for which compensation is received for so many hours or to such an extent as to interfere with the proper performance of the duties and responsibilities of their official position.

(3) All Covered Persons shall disclose to their supervisor or, in the case of a Covered Person without a recognized supervisor (such as elected officials or committee members), to the City Clerk, any outside employment by a third party other than the City.

(e) *Contracts or leases*. No Covered Person, member of a Covered Person's immediate family, nor any organization in which the Covered Person or a member of their immediate family owns or controls at least five percent (5%) of the outstanding equity, indebtedness, or voting rights may enter into any contract or lease involving a payment or payments of more than $3,000 within a 12-month period, in whole or in part derived from funds administered by the City, unless the Covered Person has first made written disclosure of the nature and extent of such relationship or interest to the Common Council, the Board, Commission, or Authority, and to the department acting for the City in regard to such contract or lease. In addition to such disclosure, the Covered Person shall recuse themself from taking any actions in their official capacity with respect to the contract. In addition to any other remedy under this Article, any contract or lease entered into in violation of this provision may be voided by the City in an action commenced within 3 years of the date on which the City or any agent of the City discovered that a violation of this subsection had occurred. Nothing in this provision affects the application of Wis. Stats. § 946.13, as amended from time to time, relating to a Covered Person's activity concerning a direct or indirect financial interest in a proposed City contract.

(f) *Misuse of information*. No Covered Person shall, without proper legal authorization, disclose confidential information concerning the property, government, or affairs of the City. This includes information protected by attorney-client privilege or discussed in a closed session. No Covered Person may use or disclose information gained in the course of or by reason of their official position or activities in any way that could result in the receipt of anything of value for themself, for a member of their immediate family, or for any other person or entity if the information has not been communicated to the public or is not a public record.

(g) *Appearance before City bodies and in other proceedings*.

(1) (a) No elected official shall appear on behalf of private interests with or without compensation before any City entity nor represent private interests in any action or proceeding against the City.

(b) No member of any board, committee, commission, or authority of the City shall appear on behalf of private interests with or without compensation before any board, committee, or commission of which they are a member nor represent

private interests in any action or proceeding against the City which involves, is related to, or arises out of the work or jurisdiction of the board, committee commission, or authority of which they are a member or negotiate with any Covered Person in connection with any such matter.

(c) No employee of the City shall appear on behalf of private interests with or without compensation before any entity for or with which they work nor appear on behalf of private interests, with or without compensation, in any action or proceeding against the City.

(2) These provisions shall not apply to the appearance of any Covered Person when subpoenaed as a witness by a party involved in litigation which may also involve the City nor to employee representatives of a certified labor organization representing any group of City employees.

(3) An elected official may appear before any City entity and confer with any Covered Person on any matter in the course of their duties as a representative of the electorate or in the performance of public or civic obligations; however, they shall not accept any compensation therefore.

(4) A Covered Person may appear without compensation before any City entity on any matter involving their own property or interests.

(h) *Solicitation of funds*. No Covered Person shall solicit private donations or funds for any City-Related Purpose unless authorized to do so in their official capacity by ordinance, resolution, or rule of the City. Any Covered Person who receives funds for any City-related purpose shall file a report of the receipt and expenditure of such funds with the City Clerk within 30 days thereof. Nothing contained herein shall limit the statutory powers and authority of any public official, nor shall the provisions of this subsection prohibit the private solicitation of funds by any person or public official for any charitable, campaign, or other private purpose.

(i) *Honoraria and Gifts*.

(1) No Covered Person shall accept any honoraria, gifts, or Anything of Value except as allowed by this section.

(2) A Covered Person may accept gifts unrelated to a Covered Person's relationship to the City (e.g., birthday presents from family members).

(3) A Covered Person may not accept, and no person shall offer, a gift of more than de minimus value if the gift could be perceived by a reasonable person as likely to affect the judgment or actions of the Covered Person or be perceived by a reasonable person as a reward for official action taken or an inducement to take official action by the Covered Person.

(4) A Covered Person may accept reimbursement from a third party for the costs of attending a conference or other event approved by the City, provided that the reimbursement of costs does not exceed the reimbursement that the Covered Person would receive from the City. A Covered Person invoking this provision shall obtain approval of the City Finance Director and file a report of reimbursement with the City Clerk. The Covered Person may only seek reimbursement from the City or a third party when they are attending a conference or engaged in other activities that are primarily for the benefit of the City and not for their private benefit.

(5) In the event a Covered Person receives a gift that is not allowed under this Article, the Covered Person shall either (a) pay to the City Treasurer the value of the gift, (b) give the gift back to the person who made the gift, or (c) give the gift to a non-profit organization such as a homeless shelter.

(j) *Use of City property*. No Covered Person shall use or permit the use of City-owned vehicles, equipment, materials, or property by or for the benefit of any private person or entity, or for personal or financial gain, unless authorized to do so by City ordinance, resolution, or rule.

(k) *Communication with City employees.* Unless otherwise provided in this code, no elected official or member of any City body shall attempt to supersede the administrative powers and duties of a Department Director or appointed official, or deputy thereof, either publicly or privately, including by giving any order(s) to any subordinate thereof. Elected officials and members of City bodies shall not attempt to **unduly** influence or coerce City employees concerning their actions or recommendations to any City body about personnel, purchasing, awarding contracts, selection of consultants, processing of development applications, **inspection matters,** or the granting of City licenses and permits.

Sec. 2-325. Post Employment Limitations.

(a) No Covered Person shall, within 12 months of leaving their position with the City, engage in lobbying as set forth in Ch. 10, Art. XIII of this Code before any Covered Person, City entity, board, committee, or commission with which the Covered Person had duties or authority while with the City.

(b) *Employment within the City.* No Alderperson, during their term of office or within 12 months thereafter, is eligible for any employment with the City, whether by regular employment or contractual services. Exceptions to this policy will be as follows:

(1) Where an Alderperson is appointed to fill a vacancy for another elected office or is elected;

(2) Where an Alderperson serves as a poll worker or at any other position which has a stipend of less than $1,000.00 a year; or

(3) Where an Alderperson is appointed to a post with an 80 percent majority consent of the Council.

Sec. 2-326. Political Activity.

(a) No employee while on duty or on official City business shall, for the apparent purpose of influencing the outcome of any referendum or improving the chance of election of a person seeking elective office:

(1) Wear or display any campaign material.

(2) Distribute any campaign literature.

(3) Solicit, receive, or give subscriptions, contributions, or service for any candidate or referendum position.

(4) Actively campaign for or against any candidate or referendum position.

(b) No employee shall wear or otherwise use official uniforms, insignia, seals, etc., in political ads or for the purpose of influencing an election or referendum unless the image of such official emblem originates from a publicly available image first made public during the course of City employment and not for purposes of a campaign.

(c) No employee shall use their employment or any indicia of such employment with the City as a means of endorsement of any candidate or referendum.

(d) No employee shall in any way coerce or attempt to coerce subscriptions, contributions, or service from other employees in support of a political party or a candidate for elective office or for or against a referendum position, or retaliate against or reward an employee for refraining from participating in any political activity. All persons are subject to the limitations on solicitation from public employees contained in Wis. Stat. § 11.1207.

(e) This subsection does not apply to a response by a legal custodian or subordinate of the custodian to a request to locate, reproduce, or inspect a record under Wis. Stat. § 19.35, if the request is processed in the same manner as the custodian or subordinate responds to other requests to locate, reproduce, or inspect a record under such section or to an employee providing other information within the knowledge of the employee by virtue of their City position, if such information is made equally available upon request to any other person.

(f) Persons subject to the federal Hatch Act shall comply with all applicable provisions of the Act.

(g) *Solicitation of staff forbidden.* Elected officials shall not solicit any type of political support (financial contributions, display of posters or lawn signs, name on support list,

collection of petition signatures, etc.) from City employees. City employees may, as private citizens within their constitutional rights, support political candidates, but all such activities must be done away from the workplace.

Sec. 2-327. Disclosure of Interests.

(a) *General filing for employment or appointment*. A person elected, appointed, or hired for any office or position of employment or appointed to any **City of Green Bay** board, commission, or authority set forth below shall file initial and amended statements of economic interest as required by the provisions of this section.

(1) Elected officials.

a. Mayor.

b. Municipal Judge.

c. Alderpersons.

(2) Appointed officials.

a. Assessor.

b. City Attorney.

c. Chief Building Official.

d. Chief of Operations.

e. City Clerk.

f. Comptroller.

g. Director of Community and Economic Development.

h. Director of Parks, Recreation, and Forestry.

i. Director of Public Works.

j. Fire Chief.

k. Police Chief.

l. Treasurer.

m. Zoning Administrator.

(3) Employees.

a. Human Resources Manager.

b. Mayor's Chief of Staff.

c. Purchasing Manager.

(4) Boards.

a. Board of Review.

b. Ethics Board.

c. Sex Offender Residence Board.

d. Zoning and Planning Board of Appeals.

(5) Commissions.

a. Annexation Commission.

b. Equal Rights Commission.

c. Landmarks Commission.

d. Plan Commission.

e. Police and Fire Commission.

f. Public Arts Commission.

g. Room Tax Commission.

h. Traffic, Bicycle and Pedestrian Commission.

i. Transit Commission.

j. Water Commission.

(6) Authorities.

a. Economic Development Authority.

b. Housing Authority**, including Green Bay Housing Authority Properties I, Inc.**

c. Redevelopment Authority.

d. Transit Authority.

(b) *Filing statement of economic interest with Clerk*. Within seven (7) days after such person becomes a candidate for any elective City office enumerated in this section, or within seven (7) days of appointment to such office, such person shall file a statement of economic interest with the City Clerk.

(c) *Form of statement*. A person filing any statement of economic interest under this section shall file the statement on a form prescribed by the Ethics Board and shall supply the following information to the Board.

(1) *Interest in land*. The statement shall include a description of all parcels of real estate within the City and adjoining towns or villages in which the person owns any interest, including an option to purchase, except for homestead property.

(2) *Corporate interests*. The statement shall identify all of the person's corporate interests in any business organization, either as an owner, part owner, partner, or silent partner, in which such individual owns more than two (2) percent of the outstanding stock or more than two (2) percent of any other business ownership that is doing business with the City in an amount in excess of $5,000.00 annually.

(3) *Other financial holdings*. The statement shall identify any of the person's other stock or securities or other financial holdings of any type exceeding $10,000, but excluding personal checking and savings accounts, money market funds, and any funds held in a bona fide retirement account.

(d) *Amended statements*. Any person required to file a statement hereunder shall not be required to file an amended statement unless that person undergoes a change in those economic interests that are required to be disclosed by this section. Such person shall file the amended statement in the manner prescribed by subsection (b) of this section within seven days of the date of any change in circumstances requiring filing thereof. In addition, all persons covered by this section shall file an annual update of the statement no later than January 31 of each year. The City Clerk shall send a notice to all person covered by this section no later than December 15 of each year, notifying them of the annual update requirement.

Sec. 2-328. Exceptions.

(a) Nothing in this ordinance shall be construed to cover the actions of a Covered Person in the official action of approving or amending City ordinances, resolutions, or rules, unless such official action was accompanied by a violation of this ordinance.

(b) Nothing in this ordinance shall be construed to limit the authority of Covered Persons to approve the lawful payment of salaries or employee benefits or reimbursement of actual and necessary expenses.

(c) Sec. 2-321 and 2-322 are aspirational statements to be used in application and interpretation of this article. No complaint may be filed under this article solely claiming a violation of either of those two sections.

Sec. 2-329. Disclosure and Recusal.

(a) Any Covered Person who faces a situation where they may violate the standards of conduct in sec. 2-324, or any other provision of this Article, shall determine whether such a situation requires the Covered Person to make a disclosure or to recuse themself. Such disclosure or recusal shall take place before the matter comes before the Covered Person.

(b) The Covered Person shall disclose any conflict or financial interest or other section of the Code, as well as whether they can reasonably and objectively determine that the situation presents a tangential interest that will not conflict with their official duties, and will not influence their actions, independence, or judgment.

(c) The Covered Person need not make a disclosure if they recuse themselves. If the Covered Person determines that the situation reasonably and objectively would conflict with their official duties, or impair their independence, action, or judgment, the Covered Person shall recuse themself from any action with respect to the matter. Recusal is accomplished by announcing that the Covered Person will take no part in the proposed action, will not discuss it with any person, will not attempt to influence any other person's action, and effectively will be absent when any aspect of the matter is considered.

Sec. 2-330. Ethics Board: Composition and Duties

(a) There shall be an Ethics Board which shall consist of five (5) regular members and one (1) alternate member: one (1) Alderperson; one (1) City officer or employee; and four (4) residents of the City, one of whom shall be an alternate who shall vote only in the absence or abstention of a regular member. Each member shall be appointed by the Mayor and subject to confirmation by the Common Council. The resident members shall not be City employees. Terms of office of citizens shall be three (3) years, and shall be staggered, so that no more than two (2) appointments are made annually. The Ethics Board shall elect its own Chairperson and Vice-Chairperson annually. If any member of the Ethics Board petitions the Board for a hearing and advice regarding their own conduct, or if a complaint is filed against a member of the Ethics Board, such member shall not be eligible to sit in their own case, and the alternate shall substitute therefor when the need arises. In the event a complaint is filed against two (2) or more members of the Ethics Board, the Personnel Committee shall sit as the *ad hoc* Ethics Board for any hearing.

(b) The City Attorney shall advise the Ethics Board and shall not represent any person requesting an advisory opinion, filing a complaint, or subject to a complaint before the Board. The City Attorney may, but need not, issue advisory opinions to any City employee covered by this Article who has a question as to the applicability of any portion hereof themselves. If the facts stated in the request for an Advisory Opinion are accurate, and the requestor follows the advice of the City Attorney, it will be prima facie evidence that no violation of this Code took place. The City attorney may refer any request for an advisory opinion to the Ethics Board.

(c) The Ethics Board may issue advisory opinions. Any person who questions whether they may be in a position to violate the Ethics Code may make a request for an Advisory Opinion. The Board may issue an opinion to the person. The opinion shall be public, unless the person in the original request asked that it be a confidential inquiry. Any opinion issued in response to a request for a confidential inquiry may be made public by the person obtaining the opinion. The Board also may issue summaries of confidential opinions written to protect the identity of the person requesting the opinion. If the facts stated in the request for an Advisory Opinion are accurate, and the requestor follows the advice of the Ethics Board, it will be *prima facie* evidence that no violation of this Code took place.

(d) Any adult resident of the City of Green Bay may file a sworn complaint alleging that a Covered Person has violated the Ethics Code. The complaint shall be filed with the City Attorney. Upon receipt of the complaint, the official(s) complained of shall be provided a copy and be given no less than 15 nor more than 30 days to file a written response. **The complaint must allege the specific section(s) of the ethics code that were violated.**

(e) *Jurisdictional Hearing*. The Board shall hold a jurisdictional hearing to determine if the allegations of the complaint merit a hearing on the substance of the allegations. The Board shall assume that allegations in the complaint are true unless contradicted by public documents of which the Board may take notice. The Board shall determine if the complaint alleges sufficient provable facts to have an evidentiary hearing. No evidentiary testimony shall be taken at a jurisdictional hearing. Any complaint filed more than one hundred eighty (180) days after the actions alleged, or the discovery of those actions by the complainant who acted with reasonable efforts to discover the actions, shall be summarily dismissed at the jurisdictional hearing.

(f) If the Board determines an evidentiary hearing shall be held, both the complainant and respondent may present such relevant evidence as will assist the Board in determining if a violation of the Code occurred. The City Attorney shall advise the Board in any hearing. If the Board finds no violation, it shall dismiss the complaint.

(g) The Board may adopt rules and procedures to govern complaints, responses to complaints, the conduct of hearings, and any other matters relevant to its duties.

(h) If the Board finds the complaint was brought in bad faith, with no reasonable basis in fact or law, or with an intent to harass the respondent, the Board may recommend that the City Attorney bring an action in the name of the City in municipal court for a forfeiture not to exceed $200.

(i) If the Board finds that a violation occurred, the Board may take any of the following actions:

(1) Find that any violation was *de minimis* and no further action is needed.

(2) Issue an order censuring the respondent for the violation.

(3) Recommend that the Common Council censure the respondent.

(4) Recommend that the City Attorney bring an action in municipal court in the name of the City, seeking a forfeiture of not less than $100 and nor more than $500 per violation.

(5) Recommend that the Common Council or other appropriate authority remove the respondent from public position for cause.

(j) Except as provided for a confidential advisory opinion, the meetings and records of the Board are subject to the Open Meetings Law and Public Records Law.

(k) The Ethics Board may recommend amendments of the Ethics Code to the Common Council.

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 _____, 2022.

APPROVED:

_____
Mayor

ATTEST:

_____
Clerk

MM/ljm
08/30/22

Report to the
Finance Committee of the City of Green Bay

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # N.4

To refer to staff a request by Ald. Steuer to the Finance Committee which states: "To discuss, with possible action, the purchase of an app that predicts the blockage of bridges and downtown railroad crossings."

BACKGROUND

RECOMMENDATION

Refer to staff.

FISCAL IMPACT

ATTACHMENTS

1. 2022-10-04 Dist 10 to Finance

From: noreply@civicplus.com
To: Celestine Jeffreys
Subject: Online Form Submittal: Alders" Petitions and Communications
Date: Wednesday, October 5, 2022 10:18:00 PM

Alders' Petitions and Communications

Name	Mark Steuer
Committee Name	Finance Committee
Text of Communication	To discuss, with possible action, the purchase of an app that predicts the blockage of bridges and downtown railroad crossings.

Email not displaying correctly? View it in your browser.

Report to the
Parks Committee
of the City of Green Bay

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # O.1

To approve a lease with McDonald Services, LLC to lease Bay Beach Amusement Park gravel parking lot space to McDonald Services, LLC and to lease warehouse space from McDonald Services, LLC to accommodate Bay Beach Amusement Park storage needs.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. City_McDonald Lot_Eds Lease FINAL - MS executed

BAY BEACH AMUSEMENT PARK
PARKING AGREEMENT
AND LEASE WITH
MCDONALD SERVICES, LLC

THIS AGREEMENT is made this 3 day of October, 2022, by and between the CITY OF GREEN BAY a Wisconsin municipal corporation (CITY), and MCDONALD SERVICES, LLC, a Wisconsin Limited Liability Corporation (MCDONALD), collectively referred to as the Parties.

1. **LEASE:** CITY hereby agrees to lease to MCDONALD one (1) City-owned parking lot consisting of approximately 30,000 square feet located at 1313 Bay Beach Road, Green Bay, Wisconsin as more accurately depicted in the attached Exhibit A, attached hereto and made apart hereof (Premise 1). Additional space may be available to the MCDONALD at the CITY's sole discretion.

   MCDONALD hereby agrees to lease to CITY a building located at 1230 Bay Beach Rd, Green Bay, Wisconsin, consisting of approximately 8,000 square feet of cold storage, as more accurately depicted in the attached Exhibit B, attached hereto and made apart hereof (Premise 2). Additional space may be available to the CITY at the MCDONALD's sole discretion.

2. **TERM:** This Agreement shall become effective October 1, 2022 and remain in effect for Premise 1 for seven (7) months, ending April 30, 2023, and for Premise 2 for twelve (12) months, ending September 30, 2023, both Initial Terms. This Agreement may thereafter be renewed for additional monthly terms upon written notice and approval from the CITY and MCDONALD. The Initial Terms and any subsequent Renewal Terms shall be known as the "Term".

3. **RENT:** Beginning October 1, 2022, CITY shall pay to MCDONALD for the lease of the Premise 2 a sum of One Thousand Dollars ($1,000.00) per month, due on or before the first day of each month of the Term. Beginning October 1, 2022, MCDONALD shall pay to CITY for the lease of Premises 1 a sum of One Thousand Dollars ($1,000.00) per month, due on or before the first day of each month of the Term. During the months that overlap during the term (October-April), CITY and MCDONALD shall not exchange any rent payments. April-end of term, CITY shall pay MCDONALD as stated above.

4. **PAYMENTS:** Regular payments are due on or before the first of each month. It is understood and agreed by and between the Parties that time is of the essence with respect to payment of the monthly rental fee set forth above. Failure on the part of the Parties to make payment in accordance with the terms of this Agreement shall cause this agreement to terminate and to be null and void; and the Parties may enter upon and expel the Parties from said premises forthwith, including issuance of parking citations.

5. **USE RESTRICTIONS:**

   a. It is understood that and agreed by and between both Parties that Premises 1 shall be used exclusively for the purpose of storing of empty semi-trucks and empty trailers and shall not be used in connection with or for any other purpose.

   b. It is understood that and agreed by and between both Parties that Premises 2 shall be used exclusively for the purpose of storing of materials and equipment for the CITY and shall not be used in connection with or for any other purpose.

   c. MCDONALD and CITY shall not store any other materials, equipment, or chattels without proper authorization.

   d. The CITY shall maintain a right of access to Premises 1 at all times during a Term.

6. **MAINTENANCE AND CONDITIONS:**

   a. Both parties agree to maintain the premises in reasonably good repair at its own expense based on prior inspection and walk through.

   b. MCDONALD, agrees that upon expiration or termination of this Agreement, MCDONALD shall return Premise 1 to the CITY, in as good condition as when entered upon, usual wear and tears and acts of God accepted.

   c. Both Parties shall maintain general liability and property insurance for all contents and equipment that is placed or kept on the Premises.

   d. Both Parties shall maintain Premise 1 & 2 in a clean and public condition and in accord with any and all ordinances of the City of Green Bay and laws and regulations of the State of Wisconsin.

e. MCDONALD shall be responsible for snow plowing at Premises 1 and storing such snow in the Northeast corner of the Premises where the gravel driveway extends.

f. MCDONALD shall be responsible for snow plowing at Premises 2 and will bill CITY per occurrence for the area shaded in blue on Exhibit C.

g. MCDONALD shall restore all grass and gravel at Premises 1 to original condition upon the expiration or termination of this Agreement. MCDONALD and CITY shall complete a final walkthrough to confirm this work has been accomplished to the CITY's satisfaction.

h. MCDONALD shall, at all times during the Term of this Agreement, monitor Premise 1 to ensure that only designated parties are entering said Premises.

7. **INSURANCE:** Both Parties shall present to the other Party a Certificate of Insurance with coverage and minimum policy limits as follows:

a. General Liability - $1,000,000.00 per occurrence, $2,000,000.00 annual aggregate for bodily injury, personal injury and property damage.

b. Business Automobile Coverage

i. Minimum Limits - $1,000,000 Combined Single Limit for Bodily Injury and Property Damage each accident.

ii. Must cover liability for "Any Auto" – including Owned, Non-Owned and Hired Automobile Liability.

c. Workers Compensation and Employers Liability

i. Must carry coverage for Statutory Workers Compensation and Employers Liability minimum limit of:

1. $100,000 Each Accident

2. $500,000 Disease Policy Limit

3. $100,000 Disease – Each Employee

d. Waivers of Subrogation in favor of the City must be endorsed onto the Worker's Compensation, Commercial General Liability and Automobile Liability.

e. The insurance coverage required must be provided by an insurance carrier with "Best" rating

of "A-VII" or better. All carriers shall be admitted carriers in the State of Wisconsin.

f. The City, its officials, employees, and agents shall be named as "Additional Insured" on all Liability Policies.

g. All insurance shall be primary to the Additional Insured and non-contributory to any other insurance, self-insurance or other similar protection available to the Additional Insured, whether other available coverage is primary, contributing or excess. This contract shall include an endorsement stating the following:

h. Each Party is responsible for Personal Property Insurance.

i. Written Notice of Cancellation or Non-Renewal shall be sent to the City no less than thirty (30) days prior to such cancellation or non-renewal at the following address:

City of Green Bay
Attn: Risk Management
100 North Jefferson Street
Green Bay, Wisconsin 54301

Said Certificate of Insurance shall be attached hereto and incorporated herein by reference.

All notices shall be sent to LESSEE at the following address:

McDonald Services, LLC
Attn: Real Estate Division
1032 Bay Beach Road
Green Bay, WI 54311

8. INDEMNIFICATION: Each Party agrees to indemnify the other Party for each Party's lease of the other Party's property. The City and McDonald agree to indemnify, defend and hold harmless the City and McDonald, its elected and appointed officials, officers, employees, agents, representatives and volunteers, and each of them, from and against any and all suits, actions, legal or administrative proceedings, claims, demands, damages, liabilities, interest, attorneys' fees, costs and expenses of whatsoever kind or nature in any manner directly or indirectly caused, occasioned, or contributed to in whole or in part or claimed to be caused, occasioned, or contributed to in whole or in part, by reason of any act, omission, fault, or negligence, whether active or passive, of the Leasing Party or of anyone acting under its direction or control or on its behalf, even if liability is

also sought to be imposed on the other Party, its elected and appointed officials, officers, employees, agents, representatives and volunteers. The obligation to indemnify, defend and hold harmless the Lessor, its elected and appointed officials, officers, employees, agents, representatives, and volunteers, and each of them, shall be applicable unless liability results from the sole negligence of either Party, its elected and appointed officials, officers, employees, agents, representatives and volunteers. Each Party shall reimburse the other Party, its elected and appointed officials, officers, employees, agent or authorized representatives or volunteers for any and all legal expenses and costs incurred by each of them in connection therewith or in enforcing the indemnity herein provided. This indemnity provision shall survive the termination or expiration of this Agreement.

9. **TERMINATION:** Either Party may terminate this Agreement for any reason upon fifteen (15) days written notice to the other Party.

10. **NOTICE:** Any notice by either Party to the other shall be in writing and shall be deemed to be duly given only if delivered personally or mailed in a postpaid envelope in the United States postal system, addressed as designated below. Notice shall be deemed to have been duly given, if delivered personally, upon the date such notice was placed in the mail.

    CITY: City of Green Bay Parks Recreation and Forestry Department
    100 North Jefferson Street
    Green Bay, WI 54301

    MCDONALD: McDonald Services, LLC
    1032 Bay Beach Road
    Green Bay, WI 54302

11. **NO ASSIGNMENT:** Neither Party may assign its rights or delegate its obligations under this Agreement without the prior written consent of the other Party.

12. **CONTROLLING LAW:** This Agreement will be construed and interpreted in accordance with the laws of the State of Wisconsin.

13. **ENTIRE AGREEMENT:** This Agreement constitutes the Parties' complete agreement and may only be modified, amended, or added after the date of this Agreement by a written instrument executed by both Parties, except as otherwise provided herein.

14. **SEVERABILITY:** If any provision of this Agreement or the application thereof to any persons or circumstances shall, to any extent, be invalid or unenforceable, then the remainder of this Agreement or the application of such provision, or portion thereof, and each provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.

15. **COUNTERPARTS:** This Agreement may be executed in several counterparts, and the signatures on this Contract may be transmitted electronically. Electronic signatures will deemed to constitute original signatures and counterparts to this Agreement containing the signatures (whether original or electronic) of all the parties will be deemed to constitute a single, enforceable Contract.

IN WITNESS WHEREOF, the Parties hereto have caused this agreement to be executed as of the last date listed below.

CITY OF GREEN BAY

Dated:_____, 2022

By:_____
Eric Genrich, Mayor

By:_____
Celestine Jeffreys, City Clerk

By:_____
Dan Ditscheit, Director of Parks Recreation and Forestry

McDONALD SERVICES, LLC

Dated: 10-3-22, 2022

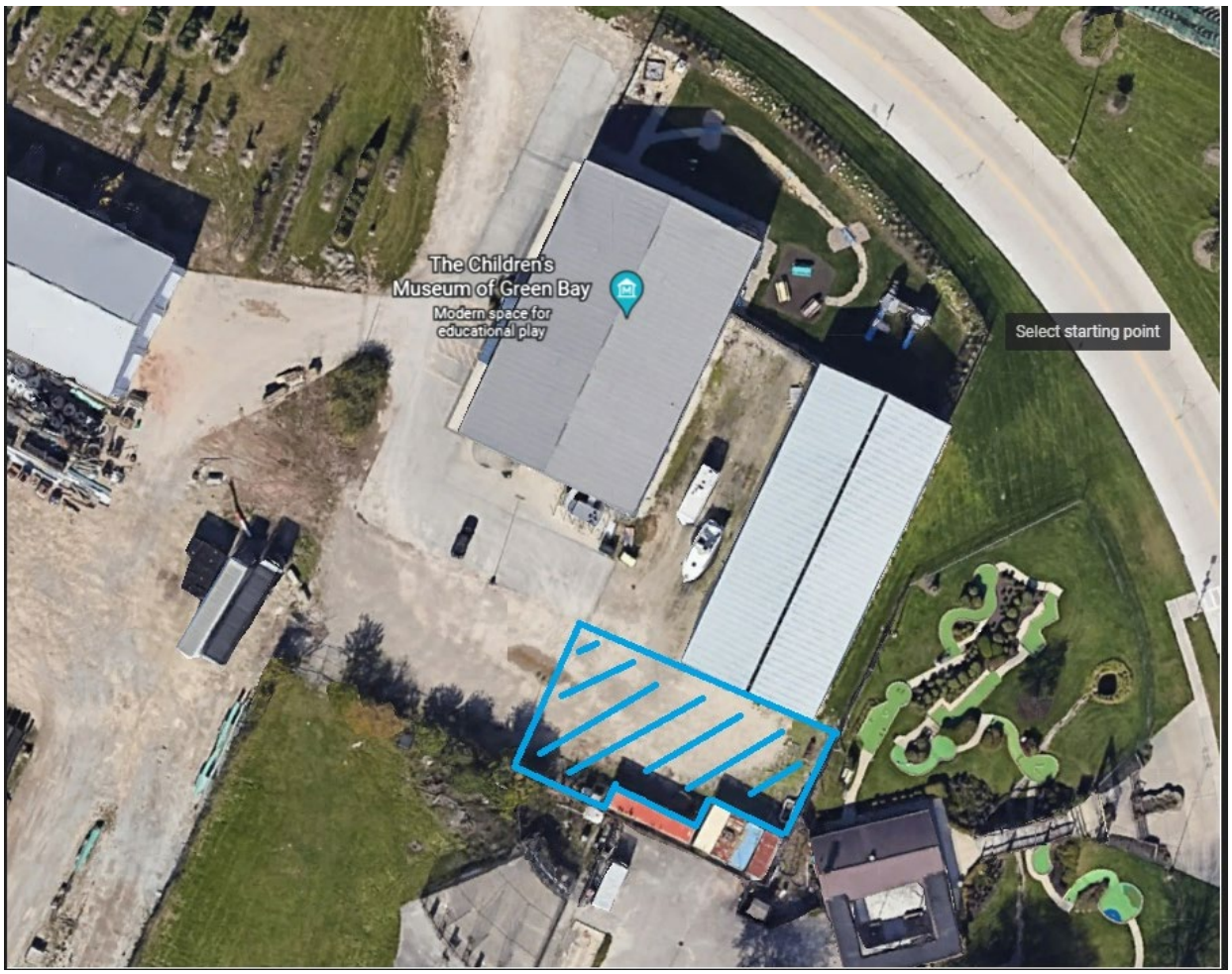
By: Ryan P. Gerczak
Ryan Gerczak, VP of Operations

EXHIBIT A

EXHIBIT B

The Children's
Museum of Green Bay
Modern space for
educational play

EXHIBIT C


The Children's Museum of Green Bay
Modern space for educational play
Select starting point

Report to the
Parks Committee
of the City of Green Bay

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # O.2

To approve accepting a $35,500 Wisconsin Coastal Management Program grant for the purchase of the Woods Golf Course Greenway.

BACKGROUND

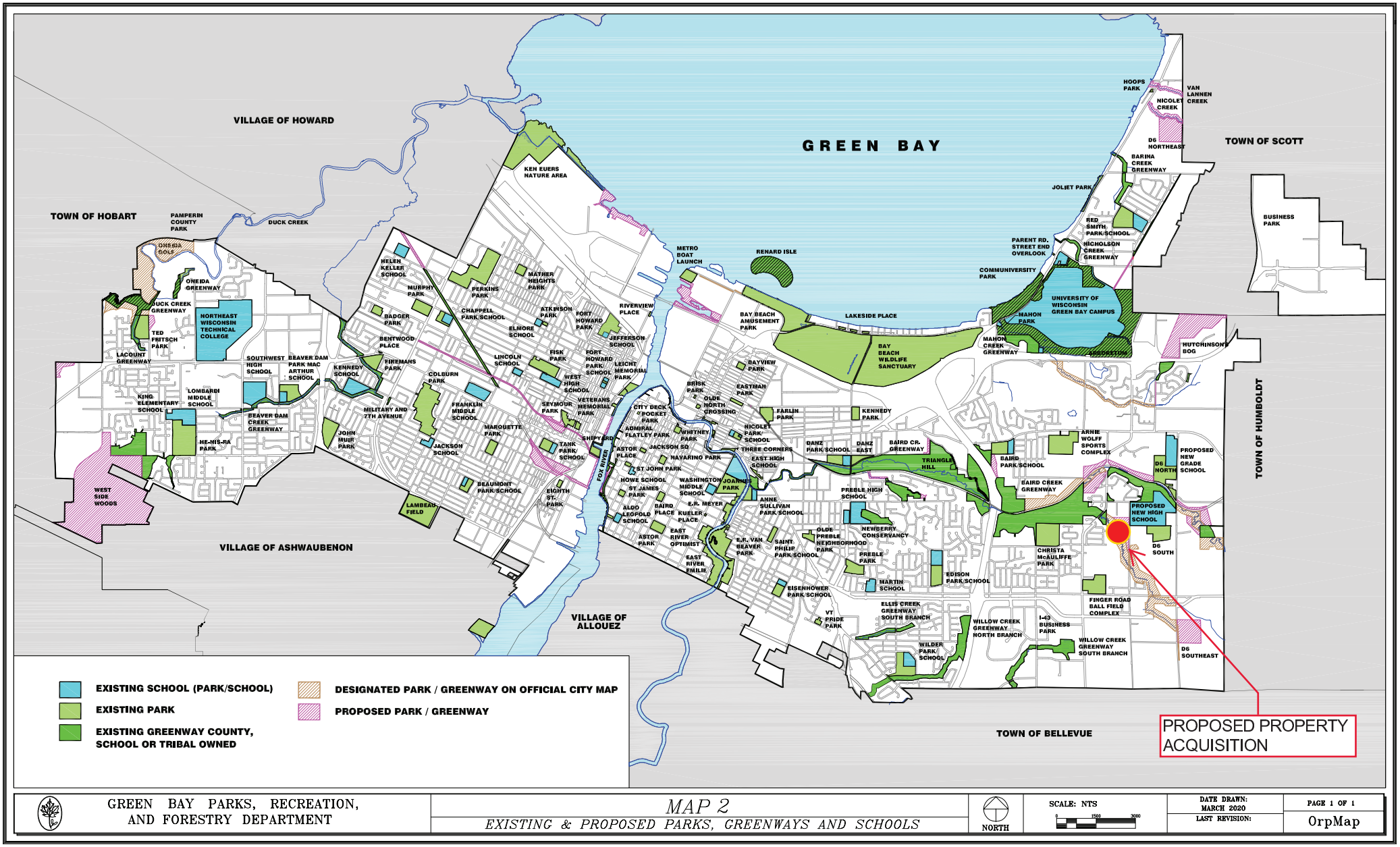
RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. The Woods Park Map
2. 1707-01-19 ENG Neighborhood (3)
3. 1707-01-19 ENG Neighborhood (4)
4. 023.42-contract-agreement-306A

THE WOODS PROPOSED PROPERTY ACQUISITION



GREEN BAY PARKS, RECREATION, AND FORESTRY DEPARTMENT

MAP 2

EXISTING & PROPOSED PARKS, GREENWAYS AND SCHOOLS

NORTH

SCALE: NTS

DATE DRAWN: MARCH 2020

LAST REVISION:

PAGE 1 OF 1

OrpMap

PART OF THE SOUTHEAST 1/4 OF THE NORTHEAST 1/4 OF SECTION 2, T23N-R21E, CITY OF GREEN BAY, BROWN COUNTY, WISCONSIN.

100 50 0 100 200 300

GRAPHIC SCALE

NOTES:

1) SINGLE FAMILY=22 LOTS

2) CONDO=40 UNITS

PROPOSED PARKWAY
494,998 S.F. / 11.36 AC.

MACH IV
ENGINEERING • SURVEYING • ENVIRONMENTAL
2260 Saltschelder Court Green Bay, WI 54313
PH:920-569-5765; Fax: 920-569-5767
www.mach-iv.com

NEIGHBORHOOD INFORMATIONAL MEETING

NO.	REVISION DESCRIPTION

DATE: 10-14-2020
DRAFTED BY: SAH
CHECKED BY:
PROJECT NO.: 1707-01-19
DRAWING NUMBER
SHEET NUMBER
1 OF 1

R:\Jobs\1707-01-19 The Woods\DRAWINGS\1707-01-19 ENG.dwg 10/2/2020 9:15:12 AM

PART OF THE SOUTHEAST 1/4 OF THE NORTHEAST 1/4 OF SECTION 2, T23N-R21E, CITY OF GREEN BAY, BROWN COUNTY, WISCONSIN.

100 50 0 100 200 300

GRAPHIC SCALE

NOTES:

1) SINGLE FAMILY=22 LOTS

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PROPOSED PARKWAY 494,998 S.F. / 11.36 AC.

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NEIGHBORHOOD INFORMATIONAL MEETING

NO.	REVISION DESCRIPTION

DATE: 10-14-2020
DRAFTED BY: SAH
CHECKED BY:
PROJECT NO.: 1707-01-19
DRAWING NUMBER
SHEET NUMBER
2 OF 1

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GRANT AGREEMENT
BETWEEN THE

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
DIVISION OF INTERGOVERNMENTAL RELATIONS
WISCONSIN COASTAL MANAGEMENT PROGRAM

AND

CITY OF GREEN BAY

THIS AGREEMENT is made and entered into by and between the Division of Intergovernmental Relations ("Division"), Department of Administration ("Department"), representing the State of Wisconsin (collectively "State"), and **CITY OF GREEN BAY** ("Grantee") with a UEI Number of ZCUZDCHFP7C6, for the Performance Period of the date this agreement is signed by the State through **June 30, 2023**.

WHEREAS, on behalf of the State, the Department administers the Wisconsin Coastal Management Program ("Program") through the Division to provide funds for eligible activities; and

WHEREAS, it is the intention of the parties to this Agreement that all activities described herein shall be for their mutual benefit; and

WHEREAS, the State has approved an award to the Grantee in the amount of **Thirty-Five Thousand Five Hundred** Dollars (**$35,500.00)** and the Grantee agrees to provide **Fifty-Two Thousand Five Hundred** Dollars (**$52,500.00**) for eligible activities herein described; and

WHEREAS, the terms and conditions herein shall survive the Performance Period and shall continue in full force and effect until the Grantee has completed and is in compliance with all the requirements of this Agreement; and

WHEREAS, this Agreement is mutually exclusive and is distinguished from all previous Agreements between the Grantee and the State and contains the entire understanding between the parties;

NOW, THEREFORE, in consideration of the mutual promises and dependent documents, the parties hereto agree as follows:

The following documents are part of this Agreement:

1) This Agreement (including all attachments)
2) Grantee's Proposal (as accepted by the State) See Attachment A

CITY OF GREEN BAY	**STATE OF WISCONSIN DEPARTMENT OF ADMINISTRATION DIVISION OF INTERGOVERNMENTAL RELATION**
BY: _____	**BY:** _____
Eric Genrich	**Dawn Vick**
TITLE: **Mayor**	**TITLE:** **Administrator**
DATE: _____	**DATE:** _____

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GENERAL TERMS AND CONDITIONS

ARTICLE 1. CONTRACT ADMINISTRATION

The Division employee responsible for the administration of this Agreement shall be **Lauren Leckwee**, or their designee and who shall represent the Department's interest in review of quality, quantity, rate of progress, timeliness of services, and related considerations as outlined in this Agreement.

The Grantee's employee responsible for the administration of this Agreement shall be **Dan Ditscheit**, who shall represent the Grantee's interest regarding Agreement performance, financial records and related considerations. The Division shall be immediately notified of any change of this designee.

ARTICLE 2. APPLICABLE LAW

This Agreement shall be governed by the Laws of the State of Wisconsin and the United States. In addition, the Grantee pledges to abide by and comply with the following requirements:

1. Grant funds shall not be used to supplant existing funding otherwise budgeted or planned for projects outside of this program whether under local, state or federal law, without the consent of the State.

2. The Grantee, its agents and employees shall observe all relevant provisions of the Ethics Code for Public Officials under Wis. Stat. Secs. 19.41 *et seq* and 19.59 *et seq*.

ARTICLE 3. LEGAL RELATIONS AND INDEMNIFICATION

The Grantee shall at all times comply with and observe all federal and state laws and published circulars, local laws, ordinances, and regulations which are in effect during the Performance Period of this Agreement and which in any manner affect the work or its conduct.

In carrying out any provisions of this Agreement or in exercising any power or authority contracted to the Grantee thereby, there shall be no personal liability upon the State, it being understood that in such matters the Division and the Department act as agents and representatives of the State.

The Grantee shall indemnify and hold harmless the State and all of its officers, agents and employees from all suits, actions or claims of any character brought for or on account of any injuries or damages received by any persons or property resulting from the operations of the Grantee, or of any of its agents or subrecipients, in performing work under this Agreement. The Grantee shall indemnify and hold harmless the State and all of its officers, agents and employees from all suits, actions or claims of any character brought for or on account of any obligations arising out of agreements between Grantee and subrecipient(s) to perform services or otherwise supply products or services. The Grantee shall also hold the State harmless for any audit disallowance related to the allocation of administrative costs under this Agreement, irrespective of whether the audit is ordered by federal or state agencies or by the courts.

If an audit is required by federal law and if the Grantee is also the recipient of State funds under the same or a separate contract program, then the State funded programs shall also be included in the scope of the federally required audit.

ARTICLE 4. SCOPE OF WORK

1. The Grantee shall supply or provide for all the necessary personnel, equipment, and materials (except as may be otherwise provided herein) to accomplish the tasks set forth on the attached Scope of Work (Attachment A). In the event of a conflict between the summary in Attachment A and the application and/or other supporting documents previously submitted to the State by the Grantee, Attachment A shall control. Changes to the Scope of Work may be made only by written agreement of both the State and the Grantee.

2. Special Requirements apply to public access, land acquisition and habitat restoration projects and are detailed in Attachment C.

3. Work Products - The Grantee shall complete all work tasks that they committed to in their application submission (Attachment A). Failure to meet this requirement may result in termination of this contract under "Cancellation for Cause", Article 12 of this contract.

ARTICLE 5. PERIOD OF PERFORMANCE

The effective period of this Agreement shall be for the period **July 1, 2022** through **June 30, 2023** (the "Performance Period")**.**

ARTICLE 6. STANDARDS OF PERFORMANCE

The Grantee shall perform the project and activities as set forth in the Contract Application and described herein in accordance with those standards established by statute, administrative rule, the Division, and any applicable professional standards.

ARTICLE 7. SUBLET OR ASSIGNMENT OF AGREEMENT

The Grantee, its agents, subgrantees or subcontractors shall not sublet or assign all or any part of the work under this Agreement without prior written approval of the State. The State reserves the right to reject any subcontractor or subgrantee after notification. The Grantee shall be responsible for all matters involving any subcontractor or subgrantee engaged under this Agreement, including grant compliance, performance, and dispute resolution between itself and a subcontractor or subgrantee. The State bears no responsibility for subcontractor or subgrantee compliance, performance, or dispute resolution hereunder.

ARTICLE 8. DISCLOSURE: STATE PUBLIC OFFICIALS AND EMPLOYEES

If a State public official (as defined in section 19.42, Wis. Stats.) or an organization in which a State public official holds at least a 10% interest is a party to this Agreement, this Agreement shall be voided by the State unless timely, appropriate disclosure is made to the State of Wisconsin Government Accountability Board, 212 East Washington Ave., Third Floor, Madison, Wisconsin 53703.

The Grantee shall not engage the services of any person or persons now employed by the State, including any department, commission or board thereof, to provide services relating to this Agreement without the prior written consent of the State and the employer of such person or persons.

ARTICLE 9. NONDISCRIMINATION IN EMPLOYMENT

The Grantee shall not discriminate against any employee or applicant for employment because of age, race, religion, color, handicap, sex, physical condition, developmental disability as defined in section 51.01(5), Wis. Stats., sexual orientation as defined in s.111.32(13m), Wis. Stats., or national origin. This includes, but is not limited to, employment, upgrading, demotion or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. Except with respect to sexual orientation, the Grantee shall take affirmative action to ensure equal employment opportunities. The Grantee shall post in conspicuous places, available for employees and applicants for employment, notices to be provided by the State setting forth the provisions of the nondiscrimination clause.

Grants estimated to be over fifty thousand dollars ($50,000) require the submission of a written affirmative action plan by the Grantee. An exemption occurs from this requirement if the Grantee has a workforce of less than fifty (50).

Within fifteen (15) working days after this Agreement is executed, the Grantee shall submit the Affirmative Action Plan/exemption statement to the Department of Administration, State Bureau of Procurement, PO Box 7867, Madison, WI 53707, unless compliance eligibility is current. No extensions of this deadline shall be granted.

Grantee is encouraged to contact this office at (608) 266-2605 for technical assistance on Equal Opportunity requirements.

Failure to comply with the conditions of this clause may result in the declaration of Grantee ineligibility, the termination of this Agreement, or the withholding of funds.

ARTICLE 10. SMALL BUSINESS AND MINORITY-OWNED BUSINESSES

The Grantee shall make positive efforts to utilize small business and minority-owned business sources of supplies and services. Such efforts shall allow these sources the maximum feasible opportunity to compete for contracts or subcontracts to be performed utilizing state or federal funds.

ARTICLE 11. TERMINATION AT WILL

The Division may terminate this Agreement at any time with or without cause by delivering written notice to the Grantee by Certified Mail, Return Receipt Requested, not less than 30 days prior to the effective date of termination. Date of receipt as indicated on the Return Receipt shall be the effective date of notice of termination. Upon termination, the State's liability shall be limited to the actual costs incurred in carrying out the project as of the date of termination plus any termination expenses having prior written approval of the State.

The Grantee may terminate this Agreement with or without cause by delivering written notice to the Division by Certified Mail, Return Receipt Requested, not less than 30 days prior to effective date of termination. Date of receipt, as indicated on the Return Receipt, shall be the effective date of notice of termination. Upon receipt of termination notice, the Grantee shall make available to the Division program records, equipment, and any other programmatic materials. In the event the Agreement is terminated by either party, for any reason whatsoever, the Grantee shall refund to the Division within forty-five (45) days of the effective date of notice of termination any payment made by the Division to the Grantee which exceeds actual approved costs incurred in carrying out the project as of the date of termination.

ARTICLE 12. TERMINATION FOR NONAPPROPRIATION

The State reserves the right to terminate this Agreement in whole or in part without penalty due to nonappropriation of necessary funds by the Legislature or the Federal Government.

ARTICLE 13. FAILURE TO PERFORM

The State reserves the right to suspend payment of funds if required reports are not provided to the State on a timely basis or if performance of grant activities is not evidenced. The State further reserves the right to suspend payment of funds under this Agreement if there are deficiencies related to the required reports or if performance of contracted activities is not evidenced on other contracts between the State and the Grantee in whole or in part.

The Grantee's management and financial capability including, but not limited to, audit results and performance may be taken into consideration in any or all future determinations by the State and may be a factor in a decision to withhold payment and may be cause for termination of this Agreement.

ARTICLE 14. PUBLICATIONS

The Grantee may publish materials produced under this Agreement subject to the following conditions:

a) All materials produced under this Agreement shall become the property of the Department of Administration and may be copyrighted in its name. The Grantee reserves a royalty-free, nonexclusive and irrevocable license to reproduce, publish, otherwise use, and to authorize others to use such materials for government purposes.

b) All reports, studies, videos, websites or other documents resulting from this contract shall acknowledge the financial assistance provided by the Department. The following notation shall be carried on all articles, reports, publications or other documents resulting from this Agreement.

"This (article, report, publication or document) is funded (in whole or in part) by the Wisconsin Department of Administration, Wisconsin Coastal Management Program and the National Oceanic and Atmospheric Adminstration under the terms and conditions of this Agreement." (see Attachment B for further guidance).

ARTICLE 15. AMENDMENT

This Agreement may be amended at any time by mutual consent of the parties hereto. Amendments shall be documented by written, signed and data addenda.

ARTICLE 16. SEVERABILITY

If any provision of this Agreement shall be adjudged to be unlawful or contrary to public policy, then that provision shall be deemed null and void and severable from the remaining provisions, and shall in no way affect the validity of this Agreement.

ARTICLE 17. WAIVER

Failure or delay on the part of either party to exercise any right, power, privilege or remedy hereunder shall not constitute a waiver thereof. A waiver of any default shall not operate as a waiver of any other default or of the same type of default on a future occasion.

ARTICLE 18. FORCE MAJEURE

Either party's performance of any part of this Agreement shall be excused to the extent that it is hindered, delayed or otherwise made impractical by reason of flood, riot, fire, explosion, war, acts or omissions of the other party or any other cause, whether similar or dissimilar to those listed, beyond the reasonable control of that party. If any such event occurs, the nonperforming party shall make reasonable efforts to notify the other party of the nature of such condition and the extent of the delay and shall make reasonable, good faith efforts to resume performance as soon as possible.

ARTICLE 19. EXTRA WORK

If the State desires to have the Grantee perform work or render services other than provided for by the expressed intent of this Agreement such work shall be considered as Extra Work, subject to written amendment to this Agreement setting forth the nature and scope thereof and the compensation therefor as determined by mutual agreement between the State and the Grantee. Work under such amendment shall not proceed unless and until so authorized by the State. Any such continuance of service which would cause compensation to exceed the total amount of this Agreement shall be contingent upon the above provision and the appropriation of necessary funds by the Legislature.

ARTICLE 20. LABOR STANDARDS

The Grantee shall comply with and assure compliance of all Project contractors and subcontractors with the Davis-Bacon Act, as amended 40 U.S.C. 3141-3148, the Contract Work Hours and Safety Standards Act 40 U.S.C. 3701-3708, other applicable Federal laws and regulations pertaining to labor standards, and the Labor Standards section of the Implementation Handbook.

ARTICLE 21. CHOICE OF LAW AND VENUE

In the event of a dispute this Agreement shall be interpreted in accordance with the laws of the State of Wisconsin, to the extent that there is no conflict with Federal law or applicable program requirements. The venue for any dispute shall be Dane County, Wisconsin.

FISCAL TERMS AND CONDITIONS

ARTICLE 22. AVAILABILITY OF FUNDS

Funds have been appropriated by the Wisconsin Legislature or received from the Federal Government for the services covered under this Agreement.

ARTICLE 23. SOURCE OF FUNDS

Federal funds for this grant by the Wisconsin Coastal Management Program are authorized by the Coastal Zone Management Act of 1972 (16 U.S.C. 1451 *et seq.*; 31 U.S.C. 6506; 42 U.S.C. 3334; and 15 CFR Part 923). The U.S. Department of Commerce, National Oceanic and Atmospheric Administration awards funding to the state through "Coastal Zone Management Administration Awards", listed in the Catalog of Federal Domestic Assistance (CFDA) under number 11.419.

The funds awarded under this contract have been encumbered and are subject to the continued availability of funding from the National Oceanic and Atmospheric Administration, through Award Number **NA22NOS4190085**. The pass-through entity is the Wisconsin Department of Administration, and the awarding official is Director, Grants Management Division, NOAA.

ARTICLE 24. VARIANCES

Variances to the budget outlined in Attachment A may be permissible as long as the transfer of funds among cost categories does not exceed 10 percent of the current total award. If the transfer of funds is above 10 percent of the total award, the changes shall be approved by the Division in writing. A variance shall not be used to authorize a revision of the amount awarded or a change in the performance period. Such changes shall be made by amendment to the Agreement.

ARTICLE 25. LIMITATION ON COSTS

Reimbursement by the Department shall be **40**% of the total cost or not to exceed **Thirty-Five Thousand Five Hundred** Dollars **($35,500.00)**. The Grantee shall provide **60**% of the total cost, or **Fifty-Two Thousand Five Hundred** Dollars **($52,500.00)**. See itemized budget in Attachment A.

ARTICLE 26. ELIGIBLE COSTS

Eligible Costs are those costs which can be audited and which are directly attributable to grant activities and identified and approved in Attachment A.

1. No Eligible Costs subject to reimbursement by this Grant may be incurred prior to the execution of this Agreement.

2. Costs only as identified in the Budget and described in the Scope of Work are allowed.

3. All methods of charging expenses against this Agreement shall be submitted for review and approval by the State.

ARTICLE 27. ALLOWABLE COSTS

Office of Management and Budget (OMB) Uniform Guidance, Subpart E (codified at 2 CFR Part 200), shall be complied with by the grantee with respect to specific items and their cost allowability.

ARTICLE 28. REIMBURSEMENT OF FUNDS

The Grantee shall return to the State or other appropriate governmental agency or entity any funds paid to the Grantee in excess of the allowable eligible costs under this Agreement. If the Grantee fails to return excess funds, the State may deduct the appropriate amount from subsequent payments due to the Grantee from the State. The State also reserves the right to recover such funds by any other legal means including litigation if necessary.

The Grantee shall be responsible for reimbursement to the State for any disbursed funds, which are determined by the State to have been misused or misappropriated. The State may also require reimbursement of funds if the State determines that any provision of this Agreement has been violated. Any reimbursement of funds which is required by the State, with or without termination, shall be due within forty-five (45) days after giving written notice to the Grantee.

ARTICLE 29. LIMITED USE OF PROGRAM FUNDS

This Agreement is a mutually exclusive Agreement. The Grantee shall not apply funds authorized pursuant to other Program Agreements toward the activities for which funding is authorized by this Agreement nor shall funding authorized by this Agreement be used toward the activities authorized pursuant to other Program Agreements. The word "funds" as used in this Article does not include Program income.

ARTICLE 30. FINANCIAL MANAGEMENT

The Grantee agrees to maintain a financial management system that complies with the rules and regulations required by the Program funding source described in ARTICLE 23 and with standards established by the State to assure funds are spent in accordance with law and to assure that accounting records for funds received under this Agreement are sufficiently segregated from other Agreements, programs, and/or projects.

ARTICLE 31. METHOD OF PAYMENT

Payment shall be by the Department to the Grantee upon receipt of **quarterly** invoices submitted on the required reimbursement form and sent to the following address:

Coastal Management Grants Specialist
Department of Administration
Division of Intergovernmental Relations
101 East Wilson Street, 9th Floor
PO Box 8944
Madison, WI 53708-8944

a) Invoices shall reflect eligible costs incurred by approved Budget line item. Invoices shall be accompanied by written documentation of eligible costs. The Department shall make payment if it determines that the Grantee is making satisfactory progress in completing the project tasks based on the Grantee's progress report submitted at the same time as the invoice.

b) Final invoice shall be submitted to the Department no later than (60) days following close of the Agreement.

ADMINISTRATIVE TERMS AND CONDITIONS

ARTICLE 32. SINGLE AUDIT REQUIREMENT

The Grantee shall have a certified annual audit performed utilizing Generally Accepted Accounting Principles and Generally Accepted Auditing Standards.

Federal Funded Awards:

Governmental and Non-profit Grantees, or their assignees, that **expend** federal funds during their fiscal year shall comply with Subpart F of the OMB Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (codified at 2 C.F.R. Part 200), and the State Single Audit Guidelines issued by the Department. Audit reports are due to the Federal Audit Clearinghouse within the earlier of 30 calendar days after receipt of the auditor's report(s), or nine months after the end of the audit period.

State Funded Awards:

NOTE: If an audit is required under the Omni Circular Subpart F as described above, then this section does not apply as State Funded Awards will already be included in that audit.

Governmental and Non-profit Grantees, or their assignees, which **received** state funds during their fiscal year, shall comply with the requirements set forth in the State Single Audit Guidelines issued by the Department. Audit reports are due to the State within the earlier of 30 calendar days after receipt of the auditor's report(s), or nine months after the end of the audit period.

Submit To:

Please review the Department of Administration's Single Audit Compliance Supplement for details on submission of the reporting package (https://doa.wi.gov/Pages/StateFinances/State-Single-Audit-Guidelines.aspx).

ARTICLE 33. EXAMINATION OF RECORDS

The Division, any of its authorized representatives and the U.S. Government shall have access to and the right at any time to examine, audit, excerpt, transcribe and copy on the Grantee's premises any directly pertinent records and computer files of the Grantee involving transactions relating to this Agreement. Similarly, the State shall have access at any time to examine, audit, test and analyze any and all physical projects subject to this Agreement. If the material is held in an automated format, the Grantee shall provide copies of these materials in the automated format or such computer file as may be requested by the State. Such material shall be retained for three years by the Grantee following final payment on the Agreement.

This provision shall also apply in the event of cancellation or termination of this Agreement. The Grantee shall notify the State in writing of any planned conversion or destruction of these materials at least 90 days prior to such action. Any charges for copies provided by the Grantee of books, documents, papers, records, computer files or computer printouts shall not exceed the actual cost thereof to the Grantee and shall be reimbursed by the State.

The minimum acceptable financial records for the project consist of: 1) Documentation of employee time; 2) Documentation of all equipment, materials, supplies and travel expenses; 3) Inventory records and supporting documentation for allowable equipment purchased to carry out the project scope; 4) Documentation and justification of methodology used in any in-kind contributions; 5) Rationale supporting allocation of space charges; 6) Rationale and documentation of any indirect costs (submitted with initial invoice); 7) Documentation of Agreement Services and Materials; and 8) Any other records which support charges to project funds. The Grantee shall maintain sufficient segregation of project accounting records from other projects or programs.

ARTICLE 34. PERFORMANCE REPORTS

The Grantee shall submit Performance Reports to the State on a quarterly basis as long as this Agreement is in effect. Reporting dates are as follows: **September 30, December 30, March 30, June 30**. The Performance Reports shall detail the uses of the funds received under this Agreement, how funds have been expended and the amounts expended during the preceding fiscal period, until all funds have been expended.

1. Progress Reports - The Grantee shall provide quarterly progress reports which detail project tasks completed and related expenses. Any program and/or fiscal problems encountered must be itemized.

2. Close-out period - The Grantee shall be allowed 60 days after contract completion date to prepare the final report and invoice. Only costs for compiling, editing and printing of final reports, preparation of financial reports and other costs associated solely with contract close-out activities may be incurred during this period.

3. Program Summary and Final Report - A separate summary of the project by the Grantee shall be included with the final report. The summary should include: an identification of the coastal resource management issue addressed; a summary of improvements; where possible, quantitative information on the degree of improvement, i.e., acres of wetlands protected, areas mapped, feet of trail developed, etc.; and where possible, state, federal, and local funds expended for the overall project. This report shall not exceed 1-2 single-spaced pages.

4. Final Work Products - Submit three copies (including one copy in digital/electronic format, if appropriate) of any final work products.

SPECIAL TERMS AND CONDITIONS

ARTICLE 35. COMPETITIVE PROCUREMENT PRACTICES

Grantee shall utilize State of Wisconsin competitive procurement practices for products and services purchased as a result of this award. Where state and local procurement practices differ, state rules, standards, policies and practices shall take precedence.

ARTICLE 36. REASONABLE COSTS

Grantee shall attempt to control unit costs for products and services procured as a result of this Agreement, to the state average experience.

ARTICLE 37. AUDITS

Grantee shall perform an "Agreed Upon Procedures Audit" on request. This audit shall consist of procedures and questions agreed upon by the State and the Auditor and shall expand beyond the scope of that provided for under the Wisconsin State Single Audit Guideline requirements.

ARTICLE 38. EQUIPMENT ACCOUNTABILITY

Title to equipment purchased with funds provided under this Agreement shall vest in the Grantee's name, unless otherwise specified by an attachment. Disposition of any equipment shall be in accordance with applicable property disposal procedures.

ARTICLE 39. PATENT INFRINGEMENT

The Grantee selling to the State of Wisconsin the articles described herein guarantees the articles were manufactured or produced in accordance with applicable federal labor laws. Further that the sale or use of the articles described herein shall not infringe any United States patent. The Grantee covenants that it shall, at its own expense, defend every suit which shall be brought against the State of Wisconsin (provided that such Grantee is promptly notified of

such suit, and all papers therein are delivered to it) for any alleged infringement of any patent by reason of the sale of use of such articles and agrees that it shall pay all costs, damages, and profits recoverable in any such suit.

ARTICLE 40. PROGRAM INCOME

Program income means gross income received by the Grantee that is directly generated from the use of the Agreement award, including but not limited to repayments of funds that had been previously provided to eligible beneficiaries; interest earned on any or all Agreement funds obtained from the State; proceeds derived after the Agreement close out from the disposition of real property acquired with any or all funds provided under this Agreement or interest earned on Program income pending its disposition.

All Program income shall be recorded and used in accordance with the rules and regulations of the Program funding source described herein. If at any time changes in the use of Program income are considered, the Grantee shall submit a plan detailing the proposed uses of Program income to the State for approval. Should the Grantee decide following Agreement close out to discontinue using Program income for such purposes, the Grantee shall return the Program income balance and any additional Program income accrued to the State by January 31 of the following year.

ARTICLE 41. TRAINING – WORKSHOPS – SEMINARS – EXHIBIT SPACE

If any portion of the funds are used to support training, workshops, seminars, exhibit space, etc., the Wisconsin Department of Administration, Division of Intergovernmental Relations shall receive complimentary registrations and/or exhibit/booth space, if requested.

ARTICLE 42. CERTIFICATION REGARDING DEBARMENT, SUSPENSION, INELIGIBILITY, AND VOLUNTARY EXCLUSION

The Grantee certifies that to the best of its knowledge and belief, that it and its principals:

(a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;

(b) Have not within a three-year period receding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State, or local) transaction or contract under a public transaction; violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statement, or receiving stolen property;

(c) Are not presently indicted for or otherwise criminally or civilly charged by a government entity (Federal, State, or local) with commission of any of the offenses enumerated in paragraph (b); and

(d) Have not within a three-year period preceding this application/proposal had one or more public transactions (Federal, State, or local) terminated for cause or default.

Where the prospective primary participant is unable to certify to any of the statements in this article, such prospective participant shall attach an explanation to this proposal.

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Attachment A
Grant Agreement # AD229118 – 023.42

1. Type of Project (check one):	☐ Coastal Wetland Protection and Habitat Restoration ☐ Nonpoint Source Pollution Control ☐ Coastal Resources and Community Planning ☐ Great Lakes Education ☒ Public Access and Historic Preservation
2. Project Title (max. 15 words): City of Green Bay - The Woods Greenway Acquisition	
3. Organization applying: City of Green Bay	**5. Organization nine-digit DUNS Number:** 074797028
4. Contact Person and Address (include full, nine-digit zip code): Daniel Ditscheit 100 N. Jefferson Avenue, Room 510 Green Bay, WI 54301 **Phone:** 920-448-3381 **Email:** Dan.Ditscheit@greenbaywi.gov	**6. Primary County where project is located:** Brown County **7. Other Counties where project is located:** **8. Congressional District #:**8 **9. State Senate District #:**30 **10. State Assembly District #:**88
11. Total Project Cost: $88,000	
12. WCMP Share: $35,500	**14. WCMP Percent: 40%**
13. Applicant Share: $52,500	**15. Applicant Percent: 60%**

16. Brief Summary of the Project (300 word maximum). Include

(a) Project Description (1-2 paragraphs) and

(b) Tasks/Deliverables (title and 1-2 sentence description for each task/deliverable). The project should have at least one task: add more as applicable.

Consider completing this portion of the application last to summarize your proposal.

a. Project Description:

The City of Green Bay is looking to acquire 12.1 acres of land from a Developer which would become a greenway accessible to the public. The land is located in the far-east side of Green Bay within Parcel# 21-40-6. The southern branch of Baird Creek flows through the middle of the property. There are mature trees and areas of delineated wetlands within the site. The property was formerly used as a golf course and is currently being maintained as such. If this property is acquired, the City plans to convert the turf grass to native plantings as a future project which is not related to this request for grant funding. Acquiring this land and converting it to indigenous riparian vegetation will aid in better water quality within the Baird Creek which is a tributary of the Fox River. The Fox River flows north and empties into the Bay of Green Bay where the City is working to install a swimming beach, fish habitat and a fishing pier. This proposed greenway would allow the public access to nature-based recreational opportunities on a piece of property that is currently under private ownership.

b. Project Tasks/Deliverables:

1. Task A: Commitment to Purchase Property

The City of Green Bay will bring this request to purchase proposal to the Parks Committee on May 11, 2022 and the City Council on May 17, 2022. We will then work with the Developer to finalize the Option to Purchase and prepare the final closing documents. This will all be done in conjunction with your review of the grant proposal as much of the deliverables from Task A are needed for your review of the application.

2. Task B: Purchase of Property

After the grant funding is approved the City will set a closing date. The closing will be completed within the terms of the grant contract. The final deliverables will include a recorded deed.

Attachment A
Grant Agreement # AD229118 – 023.42

1. Background/context: Concisely state the problem or issue that this proposal addresses. Include important background information.

The City of Green Bay is proposing to acquire property which would become a public greenway. The City would like to acquire the property to allow the public to have access to the site and to protect the water quality within **the** Baird Creek. The land which was formerly managed as a golf course has recently been purchased by a developer, Green Viper Inc., who is proposing to build residential housing adjacent to the 12.1 acres of proposed greenway. The south branch of the Baird Creek runs through the central area of the property with the majority of the land being located in a lower ravine area. The City would like to purchase and convert the proposed greenway to a native habitat riparian buffer. The habitat restoration work is not a part of this request for funding and would happen through a different funding source at a later time. From the top of the ridges on both the east and west sides of the property there is a 20 foot wide buffer area of proposed greenway to allow for access on the upper edges of the property. There are 20 foot wide easements proposed which would allow for public access to the greenway.

The City does not currently have the full amount of funding needed to purchase the property. If the City does not receive funding from this grant opportunity, there is a possibility that the City will not be able to purchase the property. If the City is unable to purchase the property in the near future, the property will become incorporated into the proposed residential lots.

2. Project Description:

a. Describe the project for which funding is requested. Describe how the project will address the issue(s) outlined in the Background/Context section, above. Do NOT include information about tasks that are not part of the funding request.
b. Describe how this project is part of an integrated effort or approach.

a. The City of Green Bay would like to purchase 12.1 acres of land which would become public greenway. There is a strong desire by the City to acquire this property because of its proximity to the existing Baird Creek Greenway and the Baird Creek. The land has been designated as Park/Greenway on an official City map, which allows the City the first opportunity to purchase when it comes up for sale. The property north and south of this property are also designated as Park/Greenway. The eventual goal is to connect this proposed greenway to the larger Baird Creek Greenway system which covers over 500 acres of a naturalized landscape that is accessible to the public through an extensive trail system. This additional greenway protection will then also have a direct impact in preserving the water quality of Baird Creek, East River, Fox River and the Bay as a whole.

b. The Baird Creek Preservation Foundation is very supportive of this project as they partner with the City to preserve and enhance the Baird Creek Greenway and acquire property within the watershed.

3. Impact on Coastal Resources: Address <u>all</u> of the issues listed below as they relate to your project.

a. Describe the coastal impacts of the project. How will the project address a coastal problem, need or priority?
b. Describe the extent to which the project <u>permanently</u> addresses the problem or need.
c. Describe how this project addresses priorities identified in local, state, regional, or national plans (such as remedial action plans, basin plans, Lakewide Area Management Plans, State of Wisconsin Hazard Mitigation Plan, county Land and Water Conservation Plans, et cetera), the priorities of the Conference of Great Lakes and St. Lawrence Governors and Premiers, or the Great Lakes Regional Collaboration Strategy.
d. Describe the measurable results (give estimated benefits for all that apply) that you will be able to report. Use the suggested indicators listed below, or others that are appropriate to your project.

Type of Project	Suggested Indicators
Wetland Protection and Habitat Restoration	• Acres of habitat restored or protected
Nonpoint Source Pollution Control	• Reduction in tons of soil erosion/sedimentation
Great Lakes Education	• Number of people trained • Projected audience
Coastal Resources and Community Planning	• Number of municipalities included in a plan • Land area/coastline covered by the plan • Type of coastal resource (e.g., habitat) protected • Ordinances developed
Public Access and Historic Preservation	• Linear feet of coastline made accessible or acquired • Acres Acquired

a. The Baird Creek flows into the Fox River which flows into the Bay of Green Bay which is part of the Great Lakes watershed. Protecting these waterways and allowing the public access to them is vitally important for the biotic community and the residents and visitors of the community.

b. If the City is unable to purchase this property, the developer will likely subdivide it and incorporate it into the property boundaries of many different parcels. This would make it very difficult for the City to acquire the entirety of this land in the future.

c. The Wisconsin Statewide Comprehensive Outdoor Recreation Plan (SCORP) 2019-2023 focuses on nature-based activities including bird/wildlife watching, hiking, walking, and nature photography. Objectives of the SCORP include maintaining and enhancing the ecological health of recreation properties and enriching people's connection with nature as well as to provide recreation opportunities that properties are well-suited to provide. It also lists trails and water access as a gap and need for the Upper Lake Michigan Coastal region in which this property is located. Therefore, by acquiring this property, the City of Green Bay would be helping to achieve these objectives and lessening the gap for access to trails and water in nature-based recreational areas.

d. There is 12.1 acres of proposed greenway that would be acquired with this grant funding which is adjacent to approximately 1,400 linear feet of the Baird Creek.

4. Methodology and Timetable

a. Provide a timeline (list, table, or chart) with grant and match-funded tasks and major milestones.
Your timeline may begin no earlier than July 1 (this includes activities that are to be counted as match funding).
b. Provide a list of work products or deliverables. Describe how you will develop the work products and/or achieve tasks. "Measurable results" from Section 3d should be incorporated into this section.
c. Describe how the project will encourage public participation and how the final product(s) will be distributed (as appropriate). If the project requires public participation (by state or other regulations), does the project exceed minimum standards?
d. For Public Access projects, please describe how the project incorporates planning for changing lake levels.

a. On May 17, 2022 the City Council will review the request to purchase this property contingent upon receiving grant funding. If approved by the City Council and the Coastal Management Program, the final acquisition closing date would be scheduled within the terms of the grant contract.

b. The deliverables for this project will be providing the final deed transfer paperwork from the Brown County Register of Deeds to the WCMP.

c. Public participation for this project is already underway. The developer hosted a public input session on October 14, 2021. The discussion revolved around converting the existing golf course property to residential with a public greenway through the middle. In order for this residential development to occur, the City's Comp Plan does need to be amended. This process is currently underway and was reviewed with the City Plan Commission and City Council. These are public meeting and adjacent neighbors are giving the opportunity to comment. For the most part, this development and public greenway has been well received by the community. Most of the public discussion that has occurred has revolved around the density of the residential development, not about creating a public greenway.

d. Not applicable.

5. Project Budget

a. Provide a breakdown of the proposed project budget using **Table 1**. WCMP Grant projects with a total budget of $60,000 or less require a 50% match (that is, 1 to 1). Projects with a total budget larger than $60,000 require a 60% match (that is, 1 to 1.5). Applicants requesting more than $100,000 should contact the WCMP while they develop their applications.
b. Provide the rate and list items included in Fringe Benefits.
c. Contractual costs must be itemized (if known) using Table 2. Applicant may also provide further budget details using additional categories/sub-categories in the Table 3 or in another format, if necessary.
d. Each table must show proposed *total* cost in each category rounded to the **nearest** dollar.

Table 1: Budget (Required)

Activity *(do not change categories)*	**WCMP Request**	**Match**	**Total**
Personnel *(names required, if known)*			
Fringe Benefits *(provide rate and included benefits)*			
Equipment			
Travel			
Supplies			

Contractual (complete Table 2)			
Construction			
Other (Acquisition Price)	$35,500	$52,500	$88,000
Indirect Charges *(requested indirect should not exceed 15% of total requested amount)*			
Totals	**$35,500**	**$52,500**	**$88,000**

Table 2: Contractual (Required if there is "Contractual" funding in Table 1)

Activity – Contractual Costs	**WCMP Request**	**Match**	**Total**
Personnel	$	$	$
Fringe Benefits *(provide rate and included benefits)*			
Equipment			
Travel			
Supplies			
Contractual			
Construction			
Other			
Indirect Charges *(requested indirect should not exceed 15% of total requested amount)*			
Totals			

Table 3: Additional budget items (optional)

Activity	**WCMP Request**	**Match**	**Total**
	$	$	$
Totals			

6. Budget Description

a. Describe the composition and source of the matching funds. Indicate whether nonfederal matching funds have been secured or committed. Are all funding and activities counted as match in direct support of the project?
b. Describe efforts to fully explore other grant funding sources, to establish the project's need for WCMP funding.
c. Describe how the project will leverage additional funding, separate from the WCMP grant and match amounts.
d. Describe any past WCMP-projects that are directly related to this project, if applicable. (For example, if WCMP provided past funding for site planning at a proposed public access project.)

a. The City's matching funds will come from City Bonding. The city currently has adequate funding already in hand.

b. This project developed fairly quickly. The Developer contacted the City and requested a quick sell. There has not been adequate timing to search out other grant funding opportunities.

c. The property that the City is proposing to acquire is currently developed as a golf course. Once acquired the City plans on removing the turf grass and replace it with natural plantings. The funding for this work will come directly from the Parkland Fees the Developer is required to pay to convert the portion of the property we are not purchasing to residential. If the City does not purchase this property, the developer intends on modifying the proposed subdivision layout to convert this proposed greenway into extended backyards. If this were to happen it is likely that most of this area would continue to be maintained as manicured lawns.

d. There are no past WCMP projects related to this proposed project.

7. Bonus objectives. Address all of the issues listed below as they relate to your project.

a. Build partnership alliances with other organizations or agencies (describe their roles).
b. Develop exceptional marketing, outreach, or education strategies.
c. Encourage coast-wide projects or solutions.
d. Engage underrepresented communities.

a. The City of Green Bay currently partners with the Baird Creek Preservation on many different projects throughout the Baird Creek Greenway. These efforts include programming, special events, park clean up, tree plantings, habitat restoration and trail improvements. The south branch of the Baird Creek runs right through the middle of this proposed greenway. We have already begun discussions with the Baird Creek Preservation to discuss teaming up with them on the future habitat restoration efforts.

b.

c.

d.

ATTACHMENT B

ACKNOWLEDGEMENTS FOR PROJECTS FUNDED BY THE WISCONSIN COASTAL MANAGEMENT PROGRAM

1. For audio productions:

Funding provided by the Wisconsin Coastal Management Program and the National Oceanic and Atmospheric Administration.

2. For video productions:

On the screen, in color, all of the following:

Wisconsin Coastal Management Program wave logo with the words "Wisconsin Coastal Management Program"

National Oceanic and Atmospheric Administration gull logo with the words "National Oceanic and Atmospheric Administration"

3. For printed documents and work products, including web-based publications:

Wisconsin Coastal Management Program Logo (also available as electronic file):

WISCONSIN COASTAL MANAGEMENT PROGRAM

National Oceanic and Atmospheric Administration Logo (also available as electronic file):

Required text acknowledgement:

Funded by the Wisconsin Coastal Management Program and the National Oceanic and Atmospheric Administration, Office for Coastal Management under the Coastal Zone Management Act, Grant # NA22NOS4190085.

ATTACHMENT C

SPECIAL TERMS AND CONDITIONS FOR PUBLIC ACCESS, CONSTRUCTION, AND HABITAT RESTORATION PROJECTS

ARTICLE (A). Signs at Construction Project Site.

The Grantee shall erect at the site of the project and maintain during construction, a sign satisfactory to the Wisconsin Coastal Management Program (WCMP), identifying the project and indicating the fact that NOAA and WCMP are participating in the development of the project.

ARTICLE (B). Permanent Plaque at Project Site.

The Grantee shall install a permanent plaque at the project site, approved by the Wisconsin Coastal Management Program, acknowledging financial assistance for the project was provided by the National Oceanic and Atmospheric Administration (NOAA) through the Wisconsin Coastal Management Program.

ARTICLE (C). Statutory Requirements for Construction Contracts.

The Grantee shall comply with the following federal laws and all applicable standards, orders or regulations issued pursuant thereto:

1. The Copeland "Anti-Kickback" Act, as amended (18 USC 874) as supplemented in the Department of Labor regulations (41 CFR Chapter 60).

2. The Flood Disaster Program Act of 1973 (P.L. 93-234), as amended. The Grantee will fulfill any flood insurance requirements under this Act and any regulations issued thereunder by the U.S. Department of Housing and Urban Development or which may be issued by NOAA.

3. Architectural Barriers Act (P.L. 90-480, 42 USC 4151), as amended, and the regulations issued or to be issued thereunder, prescribing standards for the design and construction of any building or facility intended to be accessible to the public which may result in the employment of handicapped persons therein. All construction elements of the project must comply with guidelines established by the Americans with Disabilities Act of 1990. Projects must also comply with Chapter 69 of the State Building Code, Section 504 of the Rehabilitation Act of 1973 and any other federal and state accessibility requirements.

4. Rehabilitation Act of 1973, 29 USC 794, Executive Order 11914. No otherwise qualified handicapped individual shall, solely by reason of his/her handicap, be denied the benefits of, be excluded from participation in, or be subjected to discrimination under any program or activity receiving Federal financial assistance.

5. The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646), as amended, 15 CFR Part 916.

6. The National Environmental Policy Act of 1969 (P.L. 90-190); the National Historic Preservation Act of 1966 (80 Wis. Stats., 915, 16 USC 470); and Executive Order No. 11593 of May 31, 1971.

7. For construction grants for more than $10,000, the Grantee must keep the following information in their files for the Department's review.

   a. Name, address and telephone number of Grantee;
   b. Grantee's employer identification number;

c. Dollar value of grant;
d. Starting and completion dates of Grant Agreement;
e. Grantee number; and
f. Geographical area of performance.

8. Additionally, for each grant awarded, the Grantee shall keep the following information in their files for the Department's review.

a. Tabulation of bid(s), the alternates, where applicable, to be taken by number and amount; and the resultant total(s) of the proposed award. The tabulation will also show the designing Architect/Engineer's estimate. The tabulation must be accompanied by a certification of the Architect/Engineer as to the correctness and completeness of the tabulation. The certificate must be accompanied by a statement from the Architect/Engineer recommending award to the low bidder. If the award is recommended to other than the low bidder, the reasons must be fully stated, and accompanied by certification by the Grantee that such action is legal under local and State procurement law.
b. A copy of the complete bid form of the successful bidder.
c. A statement signed by the Authorized Representative of the Grantee that:
1) All bids were received sealed and were opened in his/her presence;
2) The Grantee has sufficient funds in addition to the funds provided by the Department to complete the project, including interim financing; and
3) The Grantee has obtained, all land, rights-of-way, permits, franchises and all Federal, State and local coordination and approvals necessary for completion of the project, and in all other respects has complied with pertinent Federal, State and local laws.
4) The Grantee shall assure that prevailing wages of the area are applied to all construction activities as are required by Federal or State regulations. The minimum wage rate for this project shall be not less than the prevailing wage rates established by the U.S. Department of Labor (Davis Bacon and related acts as amended) or not less than the prevailing minimum rates on file as set by the Wisconsin Department of Workforce Development. The higher of the two wage rates shall be used.

9. For construction or facility improvement grants or subcontracts exceeding $100,000, the awarding agency may accept the bonding policy and requirements of the Grantee or subcontractor provided the awarding agency has made a determination that the awarding agency's interest is adequately protected. If such a determination has not been made, the minimum requirements are listed in Section 36(h) (1-3) of 15CFR24.

10. The Grantee shall carry insurance, and require each subcontractor to carry insurance of such types and in such amounts as normally required by the State.

11. The Grantee may make subawards that have been identified in the approved program activities. However, if they have not been so specified, the Grantee shall advise the Department of the proposed subawardee and the amount allocated prior to the making of such subawards. The Department reserves the right to disapprove such awards if they appear to be inconsistent with the program activities to be conducted under this agreement.

12. Certification of nonsegregated facilities as required by the May 9, 1967, order (32 F.R. 7439, May 19, 1967) on Elimination of Segregated Facilities, by the Secretary of Labor. Prior to the award of any construction grant or subcontract exceeding $10,000, the Grantee shall require each bidder to submit the following certification: by submission of this bid, the bidder, offeror, applicant or subcontractor certifies that he/she does not maintain or provide for his/her employees any segregated facilities at any of his/her establishments, and that he/she does not permit his/her employees to perform their services at any location, under his/her control, where segregated facilities are maintained. He/she certifies further that he/she will not maintain or provide for his/her employees any segregated facilities at any of his/her establishments, and that he/she will not permit his/her employees to perform their services at any location, under his/her control, where segregated facilities are maintained. The bidder, offeror,

applicant or subcontractor agrees that a breach of this certification is a violation of the Equal Opportunity clause in this Grant Agreement. As used in this certification, the term "segregated facilities" means any waiting rooms, work areas, rests rooms and wash rooms, restaurants and other eating areas, time clocks, locker rooms and other storage or dressing areas, parking lots, drinking fountains, recreation or entertainment areas, transportation and housing facilities provided for employees which are segregated by explicit directive or any in fact segregated on the basis of race, creed, color or national origin, because of habitat, local custom or otherwise. He/she further agrees that (except where he/she has obtained identical certifications from proposed subcontractors for specific time periods) he/she will obtain identifiable certification from proposed subcontractors prior to the award of subcontracts exceeding $10,000 which are not exempt from the provisions of the Equal Opportunity clause; that he/she will retain such certifications in his/her files; and that he/she will forward the following notice to such proposed subcontractors (except where the proposed subcontractors have submitted identical certifications for specific time periods).

NOTICE TO PROSPECTIVE SUBCONTRACTORS OF REQUIREMENT FOR CERTIFICATIONS OF NONSEGREGATED FACILITIES

A Certification of Nonsegregated Facilities, as required by the May 9, 1967, order (32 F.R. 7439, May 19, 1967) on Elimination of Segregated Facilities, by the Secretary of Labor, must be submitted prior to the award of a grant or subcontract exceeding $10,000 which is not exempt from the provisions of the Equal Opportunity clause. The Certification may be submitted whether for each Grantee or subcontractor or for all contracts during a period (i.e., quarterly, semi-annually or annually).

Note: The penalty for making false statements in offers is prescribed in 18 USC 1001.

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ATTACHMENT E

ENVIRONMENTAL DATA SHARING POLICY FOR
WISCONSIN DEPARTMENT OF ADMINISTRATION
COASTAL MANAGEMENT AND COMPREHENSIVE PLANNING GRANTS

Geospatial Data Guidelines

Introduction

For projects that receive federal funds for collection or production of geospatial data, grant recipients must provide expected data collection dates, type of collection, flight lines, etc. to the Department of Administration (DOA) as early as practicable before collection so that it can be shared with the National Oceanic and Atmospheric Administration (NOAA) office(s). For Coastal Management grants, recipients will submit this with their scope of work (Attachment A).

The grant recipient will register the data and planned acquisition activities in Geospatial Platform (geodata.gov) complying with OMB Circular A-16, Coordination of Geographic Information and Related Spatial Data Activities at: https://www.whitehouse.gov/wp-content/uploads/2017/11/Circular-016.pdf#page=17 The grant recipient will document new geospatial data using the metadata standards developed by the Federal Geospatial Data Committee (FGDC), and if requested by NOAA provide standardized documentation electronically.

Environmental Data and Information produced under this grant agreement and made available to the public must be accompanied by the following statement: "These environmental data and related items of information have not been formally disseminated by NOAA, and do not represent and should not be construed to represent any agency determination, view, or policy."

Environmental data and information collected and/or created under this grant agreement will be made visible, accessible and independently understandable to users in a timely manner (typically no later than two (2) years after the data are collected or created) free of charge or at minimal cost that is no more than the cost of distribution to the user, except where limited by law, regulation, policy or by security requirements.

WCMP grant recipients must submit their geospatial data with their final grant report to the Wisconsin Department of Administration.

1. Metadata will be available explaining the data content and characteristics.

- Current FGDC standards can be found at: http://www.fgdc.gov/metadata/csdgm/. Metadata that conforms to the proposed North American Profile of the International Organization for Standardization (ISO) 19115 is acceptable.
- Tools for metadata development:
    - Overview at the Federal Geographic Data Committee's home page, http://fgdc.gov.
    - Plain language overview, http://geology.usgs.gov/tools/metadata/tools/doc/ctc/

Geospatial Metadata will identify the following:

Identification Information
Data set title, area covered, keywords, purpose, abstract, access and use restrictions included here.

Data Quality Information
Data quality includes horizontal and vertical positional accuracy, attribute accuracy and data set completeness of the data.

Spatial Data Organization Information
Raster, vector or indirect link to location included here.

Spatial Reference Information
Spatial information should include latitude/longitude, coordinate system or map projection. Data should be provided in a standard location referencing system.

Entity and Attribute Information
A table, data dictionary, or comparable document should explain attribute codes contained in the data or cites a reference for attribute definitions.

Distribution Information
Distributor, file format of data, off-line media types, on-line link to data, fees included here.

Metadata Reference
Include who created the metadata and when it was created.

2. Data Sharing Guidelines

Geo-referencing system

The preferred geo-referencing system is the Wisconsin Transverse Mercator based on the 1991 adjustment to the North American Datum of 1983.

For more information on geo-referencing see https://www.sco.wisc.edu/coordinate-reference-systems/

Means of transmittal

Media:
CD-ROM (preferred for large data sets, e.g., of approximately 10 megabytes or more in size)

Publications:
The final pre-publication manuscripts of scholarly publications produced with NOAA funding shall be submitted to the NOAA Institutional Repository at https://repository.library.noaa.gov/ after acceptance, and no later than upon publication, of the paper by a journal.

Format
Fully compatible with ArcInfo©

For assistance in converting data into this format please contact:

Jim Giglierano, State Geographic Information Officer
Wisconsin Department of Administration
Email: Jim.Giglierano@wisconsin.gov
Phone: 608-267-6902

ATTACHMENT F

SCIENTIFIC INTEGRITY FOR WISCONSIN DEPARTMENT OF ADMINISTRATION COASTAL MANAGEMENT PROGRAM GRANTS

A. General Guidelines

Wisconsin Coastal Management Program (WCMP) promotes scientific integrity of research activities and management policies based on scientific research activities. WCMP discourages research bias, plagiarism, falsification, fabrication, and conflicts of interest. WCMP encourages transparency in research and policy decisions.

1. *Maintaining Integrity*. The recipient shall maintain the scientific integrity of research performed pursuant to this agreement including the prevention, detection, and remediation of any allegations regarding the violation of scientific integrity or scientific and research misconduct, and the conduct of inquiries, investigations, and adjudications of allegations of violations of scientific integrity or scientific and research misconduct.

2. *Peer Review*. The peer review of the results of scientific activities under the agreement shall be accomplished to ensure consistency with National Oceanic and Atmospheric Administration (NOAA) standards on quality, relevance, scientific integrity, reproducibility, transparency, and performance. NOAA will ensure that peer review of "influential scientific information" or "highly influential scientific assessments" is conducted in accordance with the Office of Management and Budget (OMB) Final Information Quality Bulletin for Peer Review and NOAA policies on peer review, such as the Information Quality Guidelines.

3. In performing or presenting the results of scientific activities under this agreement and in responding to allegations regarding the violation of scientific integrity or scientific and research misconduct, the recipient shall comply with the provisions herein and NOAA Administrative Order (NAO) 202-735D, Scientific Integrity, and its Procedural Handbook, including any amendments thereto. That Order can be found at http://nrc.noaa.gov/ScientificIntegrityCommons.aspx.

4. The recipient assumes the primary responsibility to prevent, detect, and investigate allegations of a violation of scientific integrity or scientific and research misconduct. The recipient shall promptly notify WCMP of any incidents of misconduct.

5. By executing this agreement, the recipient provides its assurance that it has established an administrative process for performing an inquiry, investigating, and reporting allegations of a violation of scientific integrity or scientific and research misconduct; and that it will comply with its own administrative process for performing an inquiry, investigation, and reporting of such misconduct.

B. Investigating Scientific Integrity or Scientific and Research Misconduct

1. *Initiating Investigation*. If the recipient determines that there is sufficient evidence to proceed to an investigation, it shall notify WCMP and, unless otherwise instructed, shall:

a. Promptly conduct an investigation to develop a complete factual record and an examination of such record leading to either a finding regarding the violation of scientific integrity or scientific and research misconduct and an identification of appropriate remedies or a determination that no further action is warranted.

b. If the investigation leads to a finding regarding the violation of scientific integrity or scientific and research misconduct, obtain adjudication by a neutral third-party adjudicator. The adjudication must include a review of the investigative record and, as warranted, a determination of appropriate corrective actions and sanctions.

2. *Finalizing Investigation*. When the investigation is complete, the recipient shall forward to WCMP a copy of the evidentiary record, the investigative report, any recommendations made to the neutral third-party adjudicating official, that adjudicating official's decision and notification of any corrective action taken or planned, and the subject's written response (if any).

C. Findings and Corrective Actions

If the recipient finds that scientific integrity has been violated or scientific and research misconduct has occurred, it shall assess the seriousness of the misconduct and its impact on the research completed or in process and shall:

1. Take all necessary corrective actions, which includes, but are not limited to, correcting the research record, and, as appropriate, imposing restrictions, controls, or other parameters on research in process or to be conducted in the future; and

2. Coordinate remedial action.

MEMORANDUM

Human Resources Department

To: Personnel Committee

From: Joe Faulds
Chief of Operations

Re: Request to Fill Vacant Positions

Date: October 11, 2022

The Human Resources Department is requesting authorization to fill the following replacement positions approved as part of the 2022 budget and all subsequent vacancies resulting from internal transfers. The justification reports are attached.

- Part Time Cleaner – Replacement position due to the resignation of Cheryl Komorosky effective on November 4, 2022. This position is budgeted at $15.52/hour.
- Part Time Document Center Operator – Replacement position due to the resignation of Cheryl Komorosky effective on November 4, 2022. This position is budgeted at $20.79/hour.
- Street Laborer – Replacement position due to the resignation of Josh Guns effective on October 12, 2022. Wage range: $20.97 to $24.68 (Pay Grade F).

Human Resources Department
100 North Jefferson Street • Room 500
Green Bay, Wisconsin 54301-5026
www.greenbaywi.gov

Phone 920.448.3147
Fax 920.448.3128

To: Personnel Committee
Joseph Faulds, Chief of Operations

From: Adam Reidinger
Human Resources Generalist

Re: Request to fill (1) one part-time Cleaner position and (1) one part-time Document Center Operator position.

Date: October 12, 2022

RECOMMENDATION

I. It is recommended by the Parks, Recreation, & Forestry Department, Administrative Services Department, and Human Resources Department that following the retirement of City employee Cheryl Komorosky at the end of the work day on November 4, 2022, that the part-time Cleaner ($15.52/hour) and the part-time Document Center Operator ($20.79/hour) vacancies be filled through separate recruitment efforts.

BACKGROUND

II. Since 2006, one City employee, Cheryl Komorosky, has occupied a part-time Cleaner position as well as a part-time Document Center Operator position. Currently while serving in these two roles, Cheryl has been working 17 hours per week as a Cleaner and 19.75 hours per week as a Document Center Operator and has been receiving benefits. Due to potential concerns regarding scheduling conflicts, overtime costs, and the recruitment challenges of combining the requirements for two positions into one job posting, it is being recommended that the part-time Cleaner and part-time Document Center Operator vacancies be filled separately following Cheryl's retirement. Both positions are included in their respective department's organization tables. The part-time Cleaner position will continue to work a schedule of 17 hours per week. The part-time Document Center Operator position will be budgeted at 20 hours per week instead of 19.75 hours per week.

FISCAL IMPACT

III. Filling the two positions separately will result in a minimal budget salary increase due to the increased number of hours for the Document Center Operator position. Filling the positions separately will also result in an increase in benefits.

Current			
Position	**16th Year Pay Rate**	**Weekly Hours**	**Annual Cost**
Document Center Operator	20.98	19.75	21546.72

Proposed			
Position	**Starting Pay Rate**	**Weekly Hours**	**Annual Cost**
Document Center Operator	20.79	20	21621.60

Fiscal Impact -74.88

	1-FT	2-PT
Health	$ 17,196.72	$ 19,653.36
Dental	$ 1,401.84	$ 1,602.24
	$ 18,598.56	**$ 21,255.60**

$ 2,657.04	**Increase**

Comparing Family Benefit rates for 12.5% FT versus two 50% PT rates

c: Dan Ditscheit, Parks, Recreation, & Forestry Director
Diana Ellenbecker, Finance Director
Andy Krzewina, Park Superintendent
Tom Walenski, Procurement Manager

Position Fill Request
Justification Report
September 28, 2022

Position Title: Cleaner (Part-Time)

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

This position will be vacant as a result of the retirement of Cheryl Komorosky effective at the end of the work day on November 4, 2022.

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, this position is budgeted. The wage is $15.52 per hour.

3. **Please list the functions and any special information regarding this position.**

The part-time Cleaner position keeps the premises of the City Hall office building in clean and orderly condition. Below are the main job duties:

- Picks up and disposes of trash. Dusts woodwork, furniture, windowsills, room dividers, file cabinets, counters, and other fixtures. Cleans glass doors, marble surfaces, light switches, and mirrors. Cleans elevators including washing walls and floors.
- Cleans and polishes furniture. Dry and wet mops office floors, stairs, landings, hallways, and rest rooms. Assists with wet mopping during scrubbing floor for waxing.
- Vacuums carpeting and sweeps floors. Scrubs drinking fountains, sinks, toilets, and urinals. Washes windows, walls, and waste containers. Washes rest room stalls and walls.
- Replenishes rest rooms supplies. Closes windows, turns out lights, and locks office doors. Reports needed repairs, lights out, etc.

4. **Does the position generate revenue or reduce expenses? If so, provide an estimated amount.**

No.

5. **Please explain why current staff is unable to absorb duties of this position.**
We currently employ six Cleaners to clean the six floors of City Hall each evening from Monday – Friday. There were as many as nine Cleaner positions in the last twenty-five years, but three positions were eliminated.

If five Cleaners were to clean six floors, the following would occur:

a. An extra one-half to one and one-half hours of work would be added to each of the remaining five Cleaners.
b. We would need to eliminate some cleaning operations on each floor, each night, which

is a 16.7% reduction in service.

c. Cleaning operations would additionally suffer if one or more of the Cleaners needed to be off for various reasons.

d. The Custodians (full-time employees paid at a higher wage) could fill in on a short-term basis, but to have the Custodians perform Cleaner duties beyond a very short-term basis and forego their normal assignments would be counterproductive.

6. If duties of position are presently being done, how are they done?

The current Cleaners and Custodians will perform the duties on a short-term basis until the position is filled.

7. What service would be reduced or eliminated if this position is not filled?

The cleanliness of offices, restrooms, and public meeting areas of City Hall will be reduced.

8. What are the alternative methods and costs of accomplishing the work?

Private contracting – not considered to be a cost-savings option. Furthermore, there are privacy/confidentiality concerns in some offices at City Hall if a contracted service is used.

9. Are there union issues?

No.

10. Other supporting comments.

The staffing of the cleaning and maintenance operation at City Hall has already been reduced to a minimum level. All City Hall employees deserve to work in, at least, a clean, safe, and productive environment. Reducing the level of cleanliness at City Hall may present the message to taxpayers that we cannot maintain the facilities that they have provided for us. We are asking to have this part-time Cleaner position filled in order to maintain a satisfactory level of cleanliness at City Hall.

Position Fill Request
Justification Report
September 28, 2022

Position Title: Laborer – DPW Operations Division/Street Section

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

   This position is vacant as the result of the resignation of Street Laborer Josh Guns effective at the end of the business day on Wednesday, October 12, 2022.

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, this position is currently funded in the DPW operating budget. The current wage (Grade F) for this position is $20.97 to $24.68 per hour (Pay Grade F).

3. **Please list the functions and any special information regarding this position.**
   Laborers perform a full range of duties including (but not limited to) operating commercial vehicles, light vehicles, power equipment, and hand tools. They are assigned to snow removal, leaf collection, grass cutting, guard rail repair, roadway repair, traffic control, and other assignments necessary to complete DPW core functions.

4. **Does the position generate revenue or reduce expenses? If so, provide an estimated amount.**
   This position does not generate revenue for the City. Conversely, DPW's in-house labor and equipment reduces expenses associated with contracting out for those services, and maintains institutional knowledge necessary to operate at higher efficiencies.

5. **Please explain why current staff is unable to absorb duties of this position.**
   Loss of a Laborer will reduce DPW's ability to provide Street Section services in a timely manner, including snow/ice removal, leaf collection, and grass/weed cutting.

6. **If duties of position are presently being done, how are they done?**
   During periods of short staffing, duties completed normally performed by vacant positions are not completed. They are assigned to others by order of priority. If there is not adequate time to complete all jobs, then lower priority jobs are postponed or not completed.

7. **What service would be reduced or eliminated if this position is not filled?**
   DPW will always perform its core services due to safety-critical and customer service responsibilities of its business. However, a reduction in staffing will result in a lower level of service to residents.

8. **What are the alternative methods and costs of accomplishing the work?**
   DPW must comply with State and local laws, ordinances, polices, and rules for care of public infrastructure. The frequency of certain activities cannot be reduced. Loss of Laborers affects the volume of work that can be completed on regular time. One alternative would be working overtime to maintain required services. Another alternative is outsourcing of

services. However, both of those alternatives are more costly than merely filling the vacancy.

9. Are there union issues?
No

10. Other supporting comments.
None

Position Fill Request
Justification Report
September 28,2022

Position Title: Document Center Operator

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

   This position will be vacant following the retirement of Cheryl Komorosky effective at the end of the work day on November 4, 2022.

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 position is budgeted. The rate of pay is $20.79 per hour.

3. **Please list the functions and any special information regarding this position.**

   Assists Print Shop with equipment operation, record keeping and billing for internal and external customers, mail sort, and formatting work in Microsoft and Adobe Creative Suite.

4. **Does the position generate revenue or reduce expenses? If so, provide an estimated amount.**

   This position does not generate revenue.

5. **Please explain why current staff is unable to absorb duties of this position.**

   Labor sizing for workload is at 1 ½ positions. Document Center Lead 100%. Document Center Operator 50%. The printshop is a multiple position service. To accomplish the service level requirements full coverage is needed. The second position has primary coverage responsibilities. Daily task assessment to workload indicates 1.5 people to properly complete the required service. Dropping to one fulltime employee would push a 2-day job to almost 5 days. We are currently meeting customer schedule needs per their request; at one employee those requests would be subject to the printshop lead's master schedule and customer timelines may not be met.

6. **If duties of position are presently being done, how are they done?**

   Duties are currently being performed by the incumbent through November 4, 2022.

7. What service would be reduced or eliminated if this position is not filled?

Overall efficiency would be impacted and the time needed for completion of tasks would be extended.

8. What are the alternative methods and costs of accomplishing the work?

Outsourcing the major print shop activities. This would include mail processing, copying, digital media work and all special projects (elections-communications to residents).
We have quoted some of the in-house work this year on special projects and we are consistently between 25-35% lower on in-house cost versus outsourcing. The other important consideration is we have control of timelines and delivery of requests. We have found the timeline on in-house projects are less than half the time if we outsourced.

9. Are there union issues?

No.

10. Other supporting comments.

With the printshop being a service department, this position works as printshop coverage person.

Report to the
Personnel Committee of the City of Green Bay

MEETING DATE	PREPARED BY
October 18, 2022	

AGENDA ITEM # P.2

To approve a 3% increase per year to the Mayor's salary over the next four years.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Mayor Salary Survey 2022

POPULATION			
	City	Pop. (2020)	2022 Annual Salary
1	Milwaukee	592,649	$147,336
2	Madison	258,366	$157,548
3	Green Bay	104,508	$102,299
4	Kenosha	99,767	$89,724
5	Racine	76,893	$75,800
6	Appleton	73,891	$105,086
7	Waukesha	72,419	$89,000
8	West Allis	59,861	$78,083
9	La Crosse	51,543	$89,000
10	Sheboygan	48,153	$57,140
11	New Berlin	39,794	$88,900
12	Wausau	38,685	$78,874
13	Brookfield	38,626	$121,742
14	Greenfield	37,117	$97,917
15	Manitowoc	32,558	$75,248
16	Superior	26,260	$90,114

SALARY			
	City	Pop.	2022 Annual Salary
1	Madison	233,209	$157,548
2	Milwaukee	594,833	$147,336
3	Brookfield	37,920	$121,742
4	Appleton	72,623	$105,086
5	Green Bay	104,057	$102,299
6	Greenfield	36,720	$97,917
7	Superior	27,244	$90,114
8	Kenosha	99,218	$89,724
9	Waukesha	70,718	$89,000
10	La Crosse	51,320	$89,000
11	New Berlin	39,584	$88,900
12	Wausau	39,106	$78,874
13	West Allis	60,411	$78,083
14	Racine	78,860	$75,800
15	Manitowoc	33,736	$75,248
16	Sheboygan	49,288	$57,140
	Average Salary		$96,488
	Median Salary		$89,362

Detail Summary of Projects Issued

9/1/2022 to 9/30/2022

Proj #	Address	Owner	Applicant	Fees Paid	Estimated $	Status
109652	235 NEWHALL ST..19-273	LEMENSE QUALITY HOMES		$985.18	$220,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW 2-STORY SINGLE FAMILY HOME W/ ATTACHED GARAGE						
110144	333 MOON VALLEY DRIVE ..21-57-4	LAURA D LININGER		$734.28	$376,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW SINGLE FAMILY HOUSE WITH ATTACHED GARAGE						
110214	3488 PEPPERGRASS DR..21-8168	GREEN VIPER INC		$1,327.41	$500,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW SINGLE FAMILY HOUSE WITH ATTACHED GARAGE						
109786	3059 BAY VIEW DR..21-1111-D-291	ANNA H REEVES		$205.00	$90,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REMODEL - UPDATE ALL EXISTING PLUMBING AND ELECTRICAL FIXTURES, ALL NEW FLOORING, SHINGLED PORTION OF HOME REPLACED, NEW KITCHEN						
109840	3482 BLACKWOLF RN..22-1861	KETAN N & MANISHA K PATEL		$309.50	$45,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] FINISH BASEMENT						
110057	1509 NELSON ST..6-1162	ANDREW SCHARINE		$255.00	$2,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REMODEL OF BATHROOM AND INSTALL BEDROOM CEILING FAN						
110059	2919 SUSSEX RD..22-2084	MATTHEW R & JENICA A WAGNER		$300.00	$53,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] BASEMENT FINISH						
110103	1867 HAROLD ST..21-2167-10	GARY D & VICKI VERHEYDEN		$205.00	$7,868.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] KITCHEN REMODEL						
110173	1225 S ONEIDA ST..1-1900	JACOB BUTE		$200.00	$2,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] INTERIOR REMODEL						
110180	3362 LARGO RIDGE CT..21-8229	JACQUELYN M WILL		$324.78	$40,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] BASEMENT FINISH						
110209	1298 HANNAH ST..3-1310	JAMES A & XENIA I STEBER		$205.00	$25,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] ADD REC ROOM AND BATHROOM IN BASEMENT						
110226	1007 13th AV..2-857	RACHEL BERG		$80.00	$5,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] FRAME IN NEW PATIO DOOR WHERE TWO WINDOWS CURRENTLY EXIST						
110250	446 HARTUNG ST..8-561	JUSTIN P & PAULA K MILLER		$125.00	$27,794.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] SOLAR PANEL						
110252	1158 SPENCE ST..1-1370-B-2	NANCY & JEFFREY J HUGUET		$105.00	$234.00	Closed
[2-434 - Residential - Alteration - 1 -2 Family House] REMOVING WALL BETWEEN LIVING ROOM & KTICHEN						
110269	1177 LIBERTY ST..1-2463	HIGH 5 EVENTS LLC		$100.00	$10,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REMODEL						
110290	1138 9th ST..1-1905	JOSE L MOLINA		$150.00	$20,000.00	Pending

[2-434 - Residential - Alteration - 1 -2 Family House] REMODEL

110308 1200 STATE ST..1-816 — MONROE MANAGEMENT LLC — $75.00 — $6,000.00 — Pending

[2-434 - Residential - Alteration - 1 -2 Family House] BUILDING REPAIRS

110317 332 BRETCOE DR..21-1147-28 — JAMES T WILLIAMS — $50.00 — $1,000.00 — Pending

[2-434 - Residential - Alteration - 1 -2 Family House] REPLACE WINDOW WITH PATIO DOOR

110329 1129 LIME KILN RD..21-420-4 — AMBER & ADAM BROWN — $205.00 — $4,500.00 — Pending

[2-434 - Residential - Alteration - 1 -2 Family House] INSTALL BATHROOM IN BASEMENT
*WILL BE OWNER OCCUPIED

110404 210 N CLAY ST..14-88-A — FORMULATE INFINITY HOMES LLC — $175.00 — $14,000.00 — Pending

[2-434 - Residential - Alteration - 1 -2 Family House] RENOVATIONS AND REPAIRS OUTLINED IN COMPLAINT# 118081 RUESCH MANAGEMENT

110407 1188 MICHALINE DR..6-2045 — SYDNEY K XIONG — $50.00 — $500.00 — Pending

[2-434 - Residential - Alteration - 1 -2 Family House] REMOVE OLD WALL COVERING AND INSTALL NEW DRYWALL

110475 2513-2515 CHERRYWOOD LN..6H-2172 — MARY JEAN & RUTH GRINDATTI — $100.00 — $1.00 — Pending

[2-434 - Residential - Alteration - 1 -2 Family House] DUPLEX TO A CONDO DUPLEX

108658 401 POLARIS CT..21-3816 — PAVLIK SAMUEL J REVOCABLE TRUST OF 2017 — $150.00 — $30,000.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] REAR DECK

109978 3071 SANDIA DR..6H-2723 — RICKY & DEBRA A LAMBERT — $100.00 — $10,000.00 — Closed

[7-1 - Deck, Porch, Patio, Ramp (Residential)] REPLACE EXISTING DECK W/ NEW DECK

109983 136-138 S ONEIDA ST..3-1012-A — MMH INVESTMENTS LLC — $75.00 — $3,500.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] REPLACE EXISTING DECK

110019 3388 SONATA DR..21-6134 — MANDEE M & MATTHEW T MAGNO — $50.00 — $11,500.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

110055 555 CHALLENGER DR..21-6974 — PAUL R & SHARON M FRISQUE — $100.00 — $9,900.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

110077 1003 N LOCUST ST..6-1105 — DYLAN J & RACHEL T LUNN — $75.00 — $6,000.00 — Closed

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DEMO PORCH STOOP, CEMENT SLAB AND COLUMNS. RAISE AND REPOUR SIDEWALK THAT WAS SINKING. INSTALL NEW DECK IN PLACE OF CEMENT SLAB. SONA TUBE FOOTINGS, RIM BOARDS. WRAP COLUMNS.

110078 100 N JEFFERSON ST..11-216 — GREEN BAY CITY OF CITY HALL — $0.00 — $0.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] Testing only

110119 233 E TRILLIUM CIR..6H-2556 — MATTHEW & SARAH A MILLER — $50.00 — $1,200.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] POURED CONCRETE PATIO

110122 414 VROMAN ST..5-1384-A — BENJAMIN J & BARBARA J RALEIGH — $75.00 — $1,000.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PORCH ON FRONT ENTRANCE

110124 826 KELLOGG ST..5-1451 — VICENTE G HERNANDEZ — $75.00 — $5,800.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] 2 DECKS, UPPER AND LOWER - 2 FAMILY

110187 3475 YORKSHIRE DR..22-1588-100 — ALEXANDER & CARLY TISLAU — $100.00 — $5,500.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO
*DOUBLE FEE

110230 1791 ASBURY CIR..6-153-D — ZACHARY MITCHELL PATRI — $50.00 — $25,950.00 — Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] RESURFACE DECK

110265 2991 SUSSEX RD..22-2025 — BENJAMIN R & LESLIE A HINTZ — $100.00 — $20,000.00 — Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] 16 X 20 COMPOSITE DECK

110267 110 N ONEIDA ST..3-1142-C — PEGGY S & DAINEL D ELLINGSON — $150.00 — $5,000.00 — Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] NEW FRONT PORCH AND RAMP FOR WHEELCHAIR ACCESS.

110293 828 N JACKSON ST..7-23 — PHILLIP J SCHMITT — $100.00 — $2,000.00 — Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

110325 809 CORA ST..3-429 — ANGELA & LAVELLE JOHNSON — $75.00 — $9,000.00 — Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

110339 2937 SUZANNE CT..21-817-3 — STEPHANIE L IVERSON — $50.00 — $10,000.00 — Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

110371 3090 CACTUS AV..6H-2989 — STEVE & JILLIAN MILLER — $75.00 — $4,300.00 — Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

110392 1712 14th AV..1-1325-C — DENNISONS INVESTMENTS LLC — $50.00 — $3,100.00 — Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

110395 3387 LARGO RIDGE CT..21-8224 — AMY J & GEORGE A CRAIG — $200.00 — $7,200.00 — Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

110071 809 CHERRY ST..10-68 — GB REAL ESTATE INVESTMENTS LLC — $50.00 — $1,000.00 — Pending
[9-649 - Demolition - Interior (Residential)] DEMO ONLY

110169 1635 FARLIN AV..19-553 — GE & YIA V VANG — $50.00 — $1,000.00 — Pending
[9-649 - Demolition - Interior (Residential)] DEMO AFTER FIRE

110300 310 N HENRY ST..21-1218-2-1 — WISCONSIN PUBLIC SERVICE — $170.00 — $102,000.00 — Pending
[9-645 - Raze - Building or Structure (Residential)] RAZE

110406 1235 OREGON ST..5-675-C — ALAINA R DENNY — $50.00 — $50.00 — Pending
[9-645 - Raze - Building or Structure (Residential)] RAZE GARAGE

110460 1283 DAY ST..7-183 — ANDREW T SEILER — $50.00 — $300.00 — Pending
[9-645 - Raze - Building or Structure (Residential)] DEMO FRONT PORCH ONLY

110470 1636 EASTMAN AV..19-444 — FRANK J HANOLD — $50.00 — $1.00 — Pending
[9-649 - Demolition - Interior (Residential)] FIRE DEMO

106372 1738 FARLIN AV..19-406 — FIDEL DEJESUS — $100.00 — $17,000.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] Garage

108184 1513 TRAEGER ST..6-1197 — MARC A HAMLIN — $50.00 — $12,000.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY EXPANSION AND REPAIR; FENCE REPLACEMENT

109125 1542 PROPER ST..19-272 — ADOLFO & BERTHA VILLA — $50.00 — $5,000.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY

109485 1479 EMILIE ST..17-997 — MARY & JACK JOHNSON — $100.00 — $7,000.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] CONCRETE SLAB, ERECT NEW SHED, REMOVE OLD SHED

109776 703 WILSON AV..18-401-A — MATTHEW K OLMEDA — $50.00 — $17,775.00 — Pending

[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY

109936 1912 HILLVIEW DR..21-1180-2 — CRAIG S & DEBORAH L BERNARDE — $150.00 — $34,000.00 — Pending

[11-1 - Garage/Carport/Shed (residential)] DEMO GARAGE - REMOVE PAD - MOVE NEW GARAGE AWAY FROM HOUSE

109943 1029 WINFORD AV..18-249 — AARON M & EMILY R KAHAN — $125.00 — $12,000.00 — Pending

[11-1 - Garage/Carport/Shed (residential)] GARAGE

109996 1715 12th AV..1-1291-C — KAREN A & VERNON F WISNIEWSKI — $50.00 — $6,650.00 — Pending

[11-1 - Driveway Replacement and/or Expansion (Residential)] REPLACE DRIVEWAY

110027 1321 DELRAY DR..6H-1829 — PLINER VIRGINIA LYNNE REVOCABLE TRUST — $100.00 — $66,700.00 — Pending

[11-1 - Garage/Carport/Shed (residential)] REPAIR STORM DAMAGE ON GARAGE

110031 1345 GRIGNON ST..17-590 — STEPHEN T MARTIN, ETAL — $50.00 — $17,300.00 — Pending

[11-1 - Foundation Repair (Residential)] EXTERIOR EXCAVATION FOR FOUNDATION WALL STABILIZATION

110038 824 NEUFELD ST..6-159 — EMILY J STUMPF — $50.00 — $13,800.00 — Pending

[11-1 - Driveway Replacement and/or Expansion (Residential)] REPLACE DRIVEWAY
*CONTRACTOR NOT BONDED WITH CITY, LOOKS LIKE THERE WILL BE ROW WORK.
*ACCORDING TO DPW AND PAUL VC, AS LONG AS OWNER IS INVOLVED, THEY CAN DO THE WORK WITHOUT BEING BONDED AND INSURED WITH THE CITY

110046 1130 S MONROE AV..16-78 — RACHEL M & JOHN P DISALVO — $100.00 — $21,000.00 — Closed

[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY EXPANSION AND REPLACEMENT
*APPROVED COA ON FILE
*DOUBLE FEE

110058 478 BADER ST..21-2475-D-25 — LAURA A CHARLIERYALE — $50.00 — $4,379.00 — Pending

[11-1 - Garage/Carport/Shed (residential)] SHED 10 X 12

110094 607 VROMAN ST..5-229 — KATE BEAUCHAMP — $50.00 — $3,500.00 — Pending

[11-1 - Z - Misc Project Not Listed (Resiential)] EGRESS WINDOW

110112 1028 PARK ST..18-1195 — BRENNAN W SMET — $175.00 — $35,000.00 — Pending

[11-1 - Garage/Carport/Shed (residential)] GARAGE

110113 1906 TREELAND DR..6H-4339 — TROY M & AMY R MOORE — $50.00 — $5,121.00 — Closed

[11-1 - Garage/Carport/Shed (residential)] SHED 10X12

110116 2759 S LE CAPITAINE CIR..21-4431 — DIANA M & MICHAEL E ZORN — $50.00 — $20,000.00 — Pending

[11-1 - Fence (Residential)] 6' WOOD FENCE

110120 233 E TRILLIUM CIR..6H-2556 — MATTHEW & SARAH A MILLER — $50.00 — $2,000.00 — Pending

[11-1 - Garage/Carport/Shed (residential)] STORAGE SHED

110121 435 STONEHEDGE RD..21-5082 — THOMAS W & ANASTASIA M SCHMIDT — $50.00 — $1,900.00 — Pending

[11-1 - Fence (Residential)] 4' CEDAR FENCE

110128 1506 7th ST..6-495-A — JAMES W RHODES — $100.00 — $400.00 — Pending

[11-1 - Z - Misc Project Not Listed (Resiential)] FIRE REPAIR CASE # 120741

110129 1105 S RIDGE RD..1-1718 — TERRI L PERZ — $50.00 — $3,825.00 — Pending

[11-1 - Foundation Repair (Residential)] INSTALL 1 NEW SUMP PIT AND PUMP, INSTALL 27' INSIDE DRAIN TILE, COVER WITH 3/4" CLEAR STONE, RE-CEMENT

110136 1937 OAKDALE AV..21-1842-1 — JOSE ALBERTOROMEROARELLANO — $50.00 — $500.00 — Pending

[11-1 - Fence (Residential)] FENCE - 6' wood

110137 1852 BURNS AV..6-155-C — DENNIS & CRYSTAL BOE — $50.00 — $5,500.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] 10 X 14 TUFF SHED

110138 1007 13th AV..2-857 — JAKE JOHNSTON — $50.00 — $3,000.00 — Pending
[11-1 - Fence (Residential)] FENCE - 6' wood

110149 1696 DECKNER AV..21-2299-2 — GREEN BAY HABITAT FOR HUMANITY INC — $50.00 — $1,000.00 — Pending
[11-1 - Fence (Residential)] 6' VINYL FENCE and SHED - CHANGING FROM VINYL TO WOOD 9/23/22

110150 1669 BOLAND RD..6-1396 — DANNY R & JACQUELINE L VERHEYEN — $50.00 — $10,253.00 — Pending
[11-1 - Fence (Residential)] 6' VINYL FENCE

110153 2259 LAKESIDE PL..21-903 — NICKY PLEMENTOSH — $300.00 — $40,000.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] DETACHED SUNROOM 14' X 14'

110155 2945 EMMALANE DR..21-817-15 — DEBORAH J & RICKEY J TEEGARDEN — $50.00 — $8,921.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY AND APRON REPLACEMENT

110159 1686 BIRCHWOOD DR..6-1916 — JEFFREY P & KAREN J SMITS REVOCABLE TRUST OF 2022 — $50.00 — $3,700.00 — Pending
[11-1 - Fence (Residential)] 4' CHAINLINK FENCE

110164 1072 LANGLADE AV..1-1595 — MAXWELL D HUTCHISON — $50.00 — $4,744.00 — Pending
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR - INSTALLING A BASEMENT WATERPROOFING SYSTEM

110175 1226 LOCH DR..6-634 — JANET M KAZIK — $50.00 — $4,000.00 — Pending
[11-1 - Fence (Residential)] 4' VINYL FENCE - 62'

110190 1236 LOCH DR..6-632 — DREW M ANDERSON — $50.00 — $16,000.00 — Closed
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR

110191 1334 SAN JOSE PL..3-1265 — RONALD J & STACI J LAAKONEN — $175.00 — $25,000.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] DEMO EXISTING GARAGE AND SLAB AND BUILD NEW GARAGE WITH NEW SLAB 30 X 30

110193 521 ABRAMS ST..21-2625 — JORDAN R NEFF — $50.00 — $8,500.00 — Closed
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY REPLACEMENT - NO WORK IN ROW

110201 2951 E ENDERBY LN..21-267-11 — JODI C & JAY R HELF — $50.00 — $7,217.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] REMOVE & REPLACE GARAGE FLOOR & DRIVEWAY

110205 2805 CLASSIC DR..22-2129 — GARY A & KAY M CHRISTENS — $50.00 — $14,600.00 — Pending
[11-1 - Fence (Residential)] 5' WROUGHT IRON FENCE

110206 1140 S RIDGE RD..6-650 — NICHOLAS DERCKS — $50.00 — $1,150.00 — Pending
[11-1 - Fence (Residential)] 4' WOOD FENCE

110213 1683 FOREST GLEN DR..6-1653 — PATRICIA A & TROY A MURPHY — $50.00 — $17,000.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] VARIANCE REQUESTED

110224 2580 WOODRIDGE LN..6H-1961 — EFFERT ROBERT C & CAROL J REVOCABLE TRUST — $50.00 — $4,500.00 — Pending
[11-1 - Fence (Residential)] CHAINLINK FENCE

110229 623 SUMMER WINDS DR..21-7077 — DREW & EMILEE MONOGUE — $50.00 — $6,020.00 — Pending

[11-1 - Fence (Residential)] 4' CHAINLINK FENCE

110231 1151 OREGON ST..5-687 — ISELA SERNA — $50.00 — $2,200.00 — Pending
[11-1 - Fence (Residential)] FENCE - 6' vinyl

110244 144 BERWYN AV..21-1261-11 — ALEJANDRO MONTOYA LINARES — $50.00 — $2,000.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] EXPAND DRIVEWAY/WALKWAY

110245 400 OAK ST..3-721 — RAHMA & IBRAHIM A MEHAMMED — $50.00 — $2,550.00 — Pending
[11-1 - Fence (Residential)] 6'/3' WOOD FENCE

110249 3174 HUMBOLDT RD..21-370-1 — BRYAN V & CHRISTINA E CAYABYAB — $50.00 — $15,500.00 — Pending
[11-1 - Fence (Residential)] FENCE - 6' WOOD

110251 924 DOUSMAN ST..5-443 — BAYE FAMILY IRREVOCABLE TRUST — $50.00 — $4,600.00 — Pending
[11-1 - Fence (Residential)] FENCE 6' wood

110258 898 KELLOGG ST..5-1392 — RICHARD K LONGCORE — $100.00 — $16,200.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] REPLACE AND EXPAND GARAGE FLOOR AND PART OF DRIVEWAY

110271 445 POLARIS RD..21-3825 — JESSICA M & DEVIN J WELHOUSE — $50.00 — $4,000.00 — Pending
[11-1 - Fence (Residential)] FENCE

110272 931 REDLEY CT..1-1295 — KELLY JOHN DUGAN — $50.00 — $4,000.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY REPAIR AND EXPANSION

110281 332 S ROOSEVELT ST..14-1006 — ROBERT A S NORWZICK — $100.00 — $30,000.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] REPAIR GARAGE DUE TO FIRE DAMAGE

110287 1009 CAMERON ST..6-2584 — CHARLES & JULIE POPOVICH — $75.00 — $5,500.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] SHED

110288 1369 HARVEY ST..7-126 — JERRY HOFFMAN — $50.00 — $4,500.00 — Pending
[11-1 - Fence (Residential)] FENCE - 6' VINYL

110297 371 CHARITY LN..21-7800 — JAMES R & GAYE M WENGER — $50.00 — $1,900.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] SHED

110306 1804 12th AV..1-1297 — STACY HOWARTH — $50.00 — $30,000.00 — Pending
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR

110307 412 ST. JUDE ST..6-1583 — CLAUDETTE HEIGL — $50.00 — $7,400.00 — Closed
[11-1 - Fence (Residential)] FENCE

110313 1221 THORNDALE ST..1-2173 — CRAIG C & BONNIE G RICKAWAY — $50.00 — $3,800.00 — Pending
[11-1 - Fence (Residential)] FENCE - 6' VINYL

110326 3625 FINGER RD..21-18 — MARK T VERHEYDEN — $200.00 — $30,000.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] Garage

110336 710 ELMORE ST..5-1074 — MAS RENTALS LLC — $155.00 — $75,000.00 — Pending
[11-1 - Z - Misc Project Not Listed (Resiential)] FIRE DAMAGE REPAIRS AND ROOF REPLACEMENT

110337 1279 LANGLADE AV..1-1388-E — MITCHELL R GUYETTE — $75.00 — $1,000.00 — Pending

[11-1 - Z - Misc Project Not Listed (Resiential)] EGRESS WINDOW

110338 2789 HE-NIS-RA LN..6H-2411 — DONALD H & DEBORHA A JOHNSON — $50.00 — $6,000.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] 10 X 14 SHED

110341 1734-1738 S ONEIDA ST..1-2679 — LISA R COREY — $50.00 — $46,000.00 — Pending
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR

110343 1748 FIESTA LN..21-820-M-36 — ANDREW B & WENDY L KING — $50.00 — $11,746.00 — Pending
[11-1 - Fence (Residential)] FENCE

110346 2860 MT. CAROL DR..21-1111-D-14 — JOEL C & CHRISTINA RADUENZ — $50.00 — $1,500.00 — Pending
[11-1 - Fence (Residential)] 6' WOOD FENCE

110348 746 S QUINCY ST..14-347 — MIRIAM M & SAIED J ASSEF — $50.00 — $9,731.83 — Pending
[11-1 - Fence (Residential)] REPLACE AND REPAIR EXISTING FENCE - 6' WOOD

110358 1006 CLEVELAND ST..2-834 — DIANE A & JOHN N PETERS — $50.00 — $150.00 — Pending
[11-1 - Fence (Residential)] 3' WOOD FENCE

110361 3685 COLLEGIATE WAY..21-7402 — CASEY & KELLY FOSTER — $50.00 — $13,000.00 — Pending
[11-1 - Fence (Residential)] FENCE

110362 1956 DECKNER AV..21-2286-1 — ALEXANDER M & GINA J BECKER — $50.00 — $9,000.00 — Pending
[11-1 - Fence (Residential)] FENCE

110363 1695 LILAC LN..21-2678-G-2 — MIRELLA & MARTIN LOPEZ URRUTIA — $50.00 — $200.00 — Closed
[11-1 - Driveway Replacement and/or Expansion (Residential)] EXPAND DRIVEWAY

110374 2090 WHITE OAK TERR..6H-2110 — AMY HALVERSON, ETAL — $75.00 — $2,500.00 — Pending
[11-1 - Z - Misc Project Not Listed (Resiential)] ADD ROOF OVER EXISTING CEMENT PATIO

110376 815 MULLET PL..1-1059 — BECKY J MYERS — $50.00 — $33,996.00 — Pending
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR

110378 154 ROSE LN..21-89-11 — ADRIANA VALLE — $50.00 — $2,950.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY EXPANSION

110381 1314 CROOKS ST..17-384 — SERGIO & LILIA ESTUPINAN — $50.00 — $4,500.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] REPLACE GRAVEL DRIVEWAY WITH CONCRETE

110384 1532 ROCKDALE ST..6-1082 — DALE F ROYER, ETAL — $50.00 — $8,195.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY

110391 1718 14th AV..1-1325-B — VICKI M & KEVIN E HULTMAN — $50.00 — $13,850.00 — Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY

110403 486 MCAULIFFE HEIGHTS TR..21-7257 — GREGORY T MORAN — $50.00 — $4,000.00 — Pending
[11-1 - Garage/Carport/Shed (residential)] SHED 8.5 x 18

110405 896 9th ST..1-674 — MICHAEL A CZYZ — $50.00 — $1,000.00 — Pending
[11-1 - Fence (Residential)] 4' WOOD FENCE

110412 1719-1721 ACORN WAY..6H-2112 — MARY E LANDWEHR — $50.00 — $45,920.00 — Pending
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR

110418 2689 INDIAN HILL DR..6H-2326 | JEFFREY C & VICTORIA A PETERSEN | $155.00 | $4,000.00 | Pending

[11-1 - Garage/Carport/Shed (residential)] GARAGE REPAIR

110426 1143 ELMORE ST..5-1631 | BARBARA J HRUBESKY | $50.00 | $6,700.00 | Pending

[11-1 - Fence (Residential)] 5' WOOD FENCE

110438 1093 HICKORY HILL DR..1-1519 | WAYNE A & BRENDA F VAUGHAN | $50.00 | $8,000.00 | Pending

[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY

110448 1016 MARSHALL AV..18-301 | CHERYL M & ROBERT J BOWERS | $125.00 | $30,000.00 | Pending

[11-1 - Garage/Carport/Shed (residential)] NEW 24' X 32' GARAGE

110476 247 S HENRY ST..21-1514-15 | MANUEL & CAMARENA RODRIGUEZ | $50.00 | $2,000.00 | Pending

[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY EXPANSION

110198 900 EASTMAN AV..7-316 | TAC RENTALS LLC | $532.00 | $30,000.00 | Pending

[30-434 - Commercial - Alteration - Multi-Family of 3 or more units] COMBINING UNIT 3&4 INTO A LARGER UNIT

107703 1567 E MASON ST..8-475 | GRAND CENTRAL LLC | $1,736.43 | $800,000.00 | Pending

[31-327 - Commercial - New - Stores, Customer Services (restaraunts, beauty shops, malls, taverns, auto showrooms, laundromats, warehouses, markets, kennels)] SWB $5000.00

108452 600 S MILITARY AV..6-149-5 | NEUFELD ENTERPRISES II LLC | $541.68 | $605,000.00 | Pending

[31-327 - Commercial - New - Stores, Customer Services (restaraunts, beauty shops, malls, taverns, auto showrooms, laundromats, warehouses, markets, kennels)] CARIBOU COFFEE - TENANT BUILDOUT

109424 1599 UNIVERSITY AV..19-31-A | LOK-SAFE LLC | $5,185.14 | $1,700,000.00 | Pending

[31-328 - Commercial - New - Other Non-Residential Buildings (barns, storage garages, jails, silos, post offices, animal hospitals, reformatories)] NEW BUILDINGS - 2, 3, 5, 6 & 7; EXTERIOR ON 4

109549 310 S ONEIDA ST..3-667 | METZNER PROPERTIES LLC | $2,381.03 | $685,000.00 | Pending

[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping] OFFICE REMODEL

110353 424 S MILITARY AV ..6-1778 | AAA3 LLC | $70.00 | $0.00 | Pending

[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping] DEMO INTERIOR TO DETERMINE PROJECT PLAN AND PERMITTING REQUIREMENTS

109470 1919 S BROADWAY..1-1407 | GEORGIA PACIFIC CONSUMER PRODUCTS LP | $315.00 | $30,000.00 | Pending

[33-320 - Commercial - New - Industrial Buildings (factories, machine shops, paper mills, beverage plants, manufacturing plants, printing plants)] BLDG 88 - PUMP STATION - FOOTING/FOUNDATION ONLY

110035 1919 S BROADWAY..1-1407 | GEORGIA PACIFIC CONSUMER PRODUCTS LP | $315.00 | $4,040,000.00 | Pending

[33-320 - Commercial - New - Industrial Buildings (factories, machine shops, paper mills, beverage plants, manufacturing plants, printing plants)] BLDG 164 - FOOTING/FOUNDATION ONLY - BALE/PM BLDG

107838 1919 S BROADWAY..1-1407 | GEORGIA PACIFIC CONSUMER PRODUCTS LP | $6,864.73 | $10,000.00 | Pending

[34-1 - Site (Erosion control, Fill, Excavation)(Commercial)] EC APPROVED 6/7/22
NO INSPECTIONS ON THIS PROJECT OTHER THAN EC - PUT OTHER INSPECTIONS ON SPECIFIC PROJECT AFTER THIS SITE PLAN PROJECT. - PVC 7/12/22

109494 1810 S BROADWAY..1-1412 | RORO1 LLC | $835.00 | $367,321.00 | Pending

[34-1 - Parking Lot - New & Reconstruction (Commerical)] EC APPROVED 8/25/22
*NOTIFIED CONTRACTOR THAT PRE-CON EC NEEDED. 9/6/22

109526 201 N WASHINGTON ST..12-23 | GOELZ JEFFREY J LIVING TRUST | $192.50 | $24,800.00 | Closed

[34-1 - Fire Protection Sprinkler (Commercial)] FIRE SUPRESSION SYSTEM

109919 440 ST BERNARD DR..21-446-2 | SAINT BERNARD CONGREGATION | $745.30 | $175,159.00 | Pending

[34-1 - Certificate of Occupancy (Commercial)] INTERIOR CHURCH ALTERATIONS

110022 536 S WEBSTER AV..14-792 | STEVEN R DRAEGER | $70.00 | $7,000.00 | Pending

[34-1 - Z - Misc Project Not Listed (Commercial)] FRONT PORCH

110066 2710 HUMBOLDT RD..21-1244 | GB GREEN BAY LLC | $70.00 | $14,000.00 | Pending
[34-1 - Fence (Commercial)] FENCE 6' CEDAR - 500 FT

110117 1670 WESTERN AV..6-132-A | CHARLES A & MARILYN J PERRY | $140.00 | $30,000.00 | Closed
[34-1 - Parking Lot - New & Reconstruction (Commerical)] REPAVE PARKING LOT

110125 1680 WESTERN AV..6-132-B | MARILYN J & CHARLES A PERRY | $140.00 | $30,000.00 | Closed
[34-1 - Parking Lot - New & Reconstruction (Commerical)] REPAVE PARKING LOT

110126 1720 WESTERN AV..6-131-1 | CHARLES A & MARILYN J PERRY | $140.00 | $30,000.00 | Closed
[34-1 - Parking Lot - New & Reconstruction (Commerical)] REPAVE PARKING LOT

110127 1736 WESTERN AV..6-130 | CHARLES A & MARILYN J PERRY | $140.00 | $30,000.00 | Closed
[34-1 - Parking Lot - New & Reconstruction (Commerical)] REPAVE PARKING LOT

110157 3565 FINGER RD..21-15 | NEW SALVATION CHURCH OF GOD, INC. | $70.00 | $1,475.00 | Pending
[34-1 - Roofing (Commercial)] ROOF REPAIR - SHINGLE

110188 1350 LOMBARDI AV..6-307-2 | LOMBARDI RIDGE PARTNERS LLC | $140.00 | $15,000.00 | Pending
[34-1 - Cell Tower - Alteration to Existing (Commercial)] AT&T ANTENNA ALTERATIONS

110189 1599 UNIVERSITY AV..19-31-A | LOK-SAFE LLC | $70.00 | $45,000.00 | Pending
[34-1 - Parking Lot - New & Reconstruction (Commerical)] APRON & DRIVEWAY ONLY per site plan

110195 840 N TAYLOR ST..6-59-2 | FREEDOM HOUSE MINISTRIES INC | $290.00 | $2,000.00 | Pending
[34-1 - Z - Misc Project Not Listed (Commercial)] FLOATING ACCESSIBILITY RAMP TO EXISITNG FLOATING DECK

110212 1265 LOMBARDI AV..1-1841-A | GREEN BAY CITY OF LAMBEAU FIELD | $140.00 | $100,000.00 | Closed
[34-1 - Temporary Office/Trailer/Event (Commercial)] SEPT 17TH

110220 1020 CHICAGO ST..14-861 | SAINT PAUL EVANGELICAL LUTHERAN CHURCH | $240.00 | $23,000.00 | Pending
[34-649 - Raze- Building or Structure (Commercial)] EC approved 9/8/22

110268 931 DISCOVERY RD..21-174-3 | FREUND NANCY A LIFE TRUST | $120.00 | $200,000.00 | Pending
[34-1 - Parking Lot - New & Reconstruction (Commerical)] REPAIR PARKING LOT

110277 526 S WEBSTER AV..14-790 | DENNIS J & GERTRUDE F DOLAN REVOCABLE LIVING TRUST | $70.00 | $25,900.00 | Pending
[34-1 - Roofing (Commercial)] RE-ROOF - SHINGLES

110278 532 S WEBSTER AV..14-791 | DENNIS J & GERTRUDE F DOLAN REVOCABLE LIVING TRUST | $70.00 | $25,900.00 | Pending
[34-1 - Roofing (Commercial)] RE-ROOF - SHINGLES

110295 1428 S OAKLAND AV..1-1036 | SCHOEN STREET CONDO RENTALS LLC | $70.00 | $4,000.00 | Pending
[34-1 - Z - Misc Project Not Listed (Commercial)] PRIVATE WALKWAY REPLACEMENT

110298 210 ALEXANDER ST..18-420 | GREEN BAY DRESSED BEEF LLC | $70.00 | $65,000.00 | Pending
[34-1 - Z - Misc Project Not Listed (Commercial)] MASONRY REPAIR

110320 1058 REED ST..5-1147 | GREEN BAY CITY OF PARK DEPT | $140.00 | $25,000.00 | Pending
[34-1 - Cell Tower - Alteration to Existing (Commercial)] AT&T MODIFICATIONS

110321 1047 9th ST..1-20-D — LAURA G & ERIK A SCHULTZ — $70.00 — $10,000.00 — Pending

[34-1 - Parking Lot - New & Reconstruction (Commerical)] PARKING LOT EXPANSION

110340 1505 W MASON ST..6-169 — AAM GREEN BAY PLAZA LLC — $140.00 — $150,000.00 — Pending

[34-1 - Parking Lot - New & Reconstruction (Commerical)] MILL REPAIR PARKING LOT

110350 2650 WEST POINT RD..6H-1123-1 — GREEN BAY CITY OF FIRE STATION #4 — $0.00 — $84,858.00 — Pending

[34-1 - Roofing (Commercial)] RE-ROOF

110354 211 N MAPLE AV..4-110 — SAINT PATRICKS CONGREGATION — $70.00 — $110,000.00 — Pending

[34-1 - Z - Misc Project Not Listed (Commercial)] TUCKPOINTING EXTERIOR OF CHURCH

110396 301 N WASHINGTON ST..12-368 — FE WATERMARK LLC — $70.00 — $15,000.00 — Pending

[34-1 - Temporary Office/Trailer/Event (Commercial)] 3 TENTS FOR BELLIN WOMEN'S HALF MARATHON - 1- 20X20, 1 20X40, 1 20X60. NO ELECTRICAL October 1st

110443 1530 W MASON ST..6-147 — MFH REAL ESTATE LLC — $70.00 — $5,000.00 — Pending

[34-1 - Z - Misc Project Not Listed (Commercial)] WALKWAY

110468 1905 N IRWIN AV..20-549 — MI PUEBLO OF GREEN BAY LLC — $70.00 — $1,000.00 — Pending

[34-649 - Demolition - Interior (Commercial)] demo interior stage area

110469 1318-1328 S TAYLOR ST..6H-1094-1 — DONNY G & ALICE H WILEGUS FAMILY TRUST — $70.00 — $28,800.00 — Pending

[34-1 - Roofing (Commercial)] RE-ROOF - SHINGLES

110471 1125 MORAINE WAY..6-2786-3 — STERNS ENTERPRISES 6 LLCETAL — $70.00 — $20,250.00 — Pending

[34-1 - Roofing (Commercial)] RE-ROOF - SHINGLES

109747 2900 CURRY LN..21-282-1 — CURATIVE REHABILITATION CENTER OF GREEN BAY INC — $890.00 — $569,900.00 — Pending

[40-1 - Solar Panels - Electric] INSTALL 280.80 KW GROUND MOUNTED SOLAR ARRAY SYSTEM

109762 3340 BUSHWOOD LN..21-7707 — EDWARD MILLER — $150.00 — $24,040.00 — Pending

[40-1 - Solar Panels - Electric] ROOF MOUNTED SOLAR PANELS

109775 1575 FOREST GLEN DR..6-1027-16 — ROGER TREPPISH — $100.00 — $1,200.00 — Pending

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] GENERATOR

109949 1626 FARLIN AV..19-393-1 — DAVID G PISCHKE, ETAL — $50.00 — $1,000.00 — Pending

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] INSTALLING NEW CONDUIT & WIRE OUTSIDE HOME FOR SERVICE, NEW METER SOCKET.

110143 716 WINFORD AV..18-893 — BERNARD J & KAREN A MATUSZAK — $50.00 — $1,800.00 — Pending

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE CHANGE

110154 1423 NELSON ST..6-2190 — KATHLEEN M & THOMAS A WORACHEK — $50.00 — $800.00 — Pending

[40-1 - Electrical Service - Change (Residential)] REMOVE 100 AMP OH METERBASE AND INSTALL UG METER PEDESTAL. CHECK FOR PROPER GROUNDING.

110202 1581 MORROW ST..19-165 — GARY M & JOAN E NAZE — $50.00 — $2,645.00 — Pending

[40-1 - Electrical Service - Change (Residential)] PANEL UPGRADE AND PANEL MOUNTED SURGE SUPPRESSOR

110204 2681 SAGE DR..21-6995 — THOMAS O & STEPHANIE S ARTTUS — $50.00 — $1,289.00 — Pending

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] INSTALL CAR CHARGER
*PARTIALLY PAID FOR WITH A CREDIT

110207 119-123 HUTH ST..21-2286-4 — JONATHAN C DEPREZ — $50.00 — $750.00 — Closed

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] ELEC REPAIRS IN BASEMENT FOR CODE VIOLATIONS

110217 534 CLEMENT ST ..21-1254-A — DENNISONS INVESTMENTS LLC — $70.00 — $2,000.00 — Closed

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] INSTALL UG POWER SUPPLY AND SERVICE 30 AMP 120/240V SINGLE PHASE THREE WIRE NEAR EXISTING SUPPLY,NEEDED TO MOVE DUE TO ROAD CONSTRUCTION. LOCATED NEXT TO NORTH DRIVEWAY APPROX 80 FT E OF CLEMENT

110218 1220 PORLIER ST..17-311 — PAUL M & JENNIFER M HANNEMANN — $50.00 — $500.00 — Pending

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] 100 AMP SUB-PANEL IN GARAGE

110219 1574 CAREFUL DR..6-1027-34 — MATTHEW D HUGUET — $50.00 — $3,250.00 — Closed

[40-1 - Electrical Service - Change (Residential)] SERVICE CHANGE AND KITCHEN REMODEL
*INSPECTION ALREADY SCHEDULED

110241 620-624 E WALNUT ST..11-240 — MATTHEW A FILTZ — $70.00 — $500.00 — Pending

[40-1 - Electrical Service - Repair (Commercial)] PARTIAL POWER OUTAGE.
WAS A TEMP FIX TO THE METERS TO RESTORE POWER NOW IS PERMANENT PER SIEGLER 9/14
*email is attached for clarification

110242 1603 VERNON CT..6-1758 — KEVIN J & GLORIA L SRENASKI — $50.00 — $2,000.00 — Pending

[40-1 - Electrical Service - Change (Residential)] SERVICE UPGRADE - 100 AMPS TO 200 AMPS

110243 1604 9th ST..6-1759 — KEVIN J & GLORIA L SRENASKI — $50.00 — $2,000.00 — Pending

[40-1 - Electrical Service - Change (Residential)] SERVICE CHANGE - 100 AMPS TO 200 AMPS

110254 1713 JUNIPER DR..21-1110-M-135 — PATRICIA M BORUCKI — $50.00 — $800.00 — Pending

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] REPLACE SERVICE MAST

110255 1111 11th AV..1-246 — JOSEPH D RANGLE — $50.00 — $250.00 — Closed

[40-1 - Electrical Service - Repair (Residential)] REPAIR SERVICE WIRES

110256 805 S JACKSON ST..16-288 — PETER M GRIGGS, ETAL — $50.00 — $1,300.00 — Pending

[40-1 - Eletrical Service - Temproary (Residential)] TEMPORARY SERVICE

110261 348 LAVERNE DR..21-3689 — RANDY J WOZNIAK — $50.00 — $800.00 — Closed

[40-1 - Electrical Service - Change (Residential)] LOWER METER BASE AND REMOUNT METER BASE

110262 1442 SHANNON ST..6-1157 — JUDITH M BREITENFELDT — $50.00 — $1,100.00 — Pending

[40-1 - Electrical Service - Change (Residential)] CHANGE 100 AMP SERVICE FROM OH TO UG

110273 560 ROBERT LN..21-3391 — CATHERINE T RUSCH — $50.00 — $2,000.00 — Closed

[40-1 - Electrical Service - Change (Residential)] PANEL CHANGE - REPLACE 100 AMP STAB LOK PANEL WITH NEW 100 AMP PANEL

110291 921 MATHER ST..5-236 — JEREMY J COLLIN, ETAL — $50.00 — $1,000.00 — Closed

[40-1 - Electrical Service - Repair (Residential)] SERVICE REPAIR - HOUSE FIRE

110294 1447 TRAEGER ST..6-1191 — KAREN & ROBERT HOUGARD — $50.00 — $1,485.00 — Pending

[40-1 - Electrical Service - Change (Residential)] OVERHEAD TO UNDERGROUND

110299 1118 ST. GEORGE ST..20-44-1-A — DALE F & DEBRA M RADER, ETAL — $50.00 — $3,000.00 — Pending

[40-1 - Electrical Service - Change (Residential)] PANEL CHANGE & METER BASE

110301 2360 HILLSIDE LN..21-94-7 — DAVID & LORI K MALM — $100.00 — $4,500.00 — Pending

[40-1 - Electrical Service - Change (Residential)] SERVICE UPGRADE AND GENERATOR

110309 1464 CEDAR ST..8-87 — H & P SMEESTER FAMILY LP — $50.00 — $500.00 — Closed

[40-1 - Electrical Service - Repair (Residential)] REPLACE DAMAGED MAIN BREAKER IN PANEL

110312 922 N CHESTNUT AV..18-511 — 922 N CHESTNUT LLC — $50.00 — $400.00 — Closed

[40-1 - Electrical Service - Change (Residential)] PANEL CHANGE SEE COMPLAINT #131618

110324 2593-2595 HAZELWOOD LN..6H-1247-4 | TAKE ACTION REAL ESTATE LLC | $100.00 | $500.00 | Pending

[40-1 - Electrical Service - Repair (Residential)] PLUMBING - UPDATING FIXTURES THROUGHOUT
ELECTRICAL - UPDATING OUTLETS AND SWITCHES

110327 3218 HUMBOLDT RD..21-374 | CHARTER COMMUNICATIONS | $70.00 | $2,000.00 | Closed

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] INSTALL OH POWER SUPPLY AND 30AMP 120/240 VOLT SINGLE PHASE SERVICE ON UTILITY POLE# 58-DD35. LOCATED ON S SIDE OF RD W OF SPORT CENTER DRIVEWAY NE CORNER OF LOT

110328 2975-2977 HUMBOLDT RD..21-324-2 | CHARTER COMMUNICATIONS | $70.00 | $2,000.00 | Closed

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] INSTALL OH POWER SUPPLY SERVICE 30 AMP 120/240 VOLT SINGLE PHASE LOCATED W SIDE OF DRIVEWAY UTILITY POLE # 57-BB43

110330 2800 HUMBOLDT RD..21-337-1 | CHARTER COMMUNICATIONS | $70.00 | $2,000.00 | Closed

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] INSTALL NEW OH POWER SUPPLY SERVICE 30 AMP 120/240 VOLT SINGLE PHASE ON UTILITY POLE # 56-EE45
E OF I-43

110331 2643 HUMBOLDT RD..21-1237-4 | CHARTER COMMUNICATIONS | $70.00 | $2,000.00 | Closed

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] INSTALL NEW OH POWER SUPPLY SERVICE 30 AMP 120/240 VOLT SINGLE PHASE ON UTILITY POLE #55-BB36
SE CORNER OF LOT

110359 1306 DELRAY DR..6H-1839 | RICHARD A RYAN | $50.00 | $2,900.00 | Closed

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE ALTERATION

110369 1413 BAUMGART RD..6H-1122-1 | BRENDA J JANKOWSKI | $50.00 | $2,500.00 | Pending

[40-1 - Electrical Service - Change (Residential)] SERVICE CHANGE

110375 1432 S OAKLAND AV..1-1036 | SCHOEN STREET CONDO RENTALS LLC | $165.00 | $25,400.00 | Closed

[40-1 - Solar Panels - Electric] ROOF MOUNTED SOLAR PANELS

110383 101 PACKERLAND DR..6H-1052-4 | JAMES W MACHUT | $70.00 | $1,000.00 | Pending

[40-1 - Electrical Service - Repair (Commercial)] SERVICE REPAIR - FIXED SERVICE THAT WAS SMASHED BY A TREE DURING STORM

110408 144 N CHESTNUT AV..4-159 | SAND AND SUN LLC | $70.00 | $2,500.00 | Closed

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] ADD A 100 AMP SERVICE ON THE EXISTING DETACHED GARAGE

110410 442 MEADOW WIND DR..21-7184 | LINDA J & DAVID P RACINE | $100.00 | $11,000.00 | Pending

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] GENERATOR AND TRANSFER SWITCH

110425 1643 CAREFUL DR..6-1660-17 | DANIEL A & JANICE R HASENJAGER TRUST | $100.00 | $11,000.00 | Pending

[40-1 - New Electrical System (Residential)] GENERATOR

110427 416 DOUSMAN ST..5-597 | GNC DEVELOPMENT LLC | $70.00 | $5,470.00 | Pending

[40-1 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] WIRE WALK IN COOLER/FREEZER

110436 1628-1630 STATE ST..1-1408 | HALCO PARTNERSHIP LLP | $140.00 | $17,180.00 | Pending

[40-1 - Electrical Service - Repair (Commercial)] DEMO EXISTING CONDUIT, WIRE AND DISCONNECT SERVICE ON POLE, NEW MOUNTING RACK, NEW 100A DISCONNECT, 3 NEW POLES.

110451 1219 MEACHAM ST..1-1674 | DAVID J BODART | $50.00 | $2,000.00 | Pending

[40-1 - Electrical Service - Change (Residential)] SERVICE UPGRADE
*DID NOT WANT A PLACARD

110457 1707 12th AV..1-1291 | CHAD & NICOLE WISKOW | $50.00 | $2,000.00 | Pending

[40-1 - Electrical Service - Change (Residential)] SERVICE CHANGE

110459 2672 DECKNER AV..21-78-4 | JUAN C SANTOS NUNEZ | $50.00 | $500.00 | Pending

[40-1 - Electrical Service - Repair (Residential)] REPLACE SERVICE PIPE

110464 1780 BOND ST..6-58-A | SHELLI D HARGREAVES | $50.00 | $2,550.00 | Pending

[40-1 - Electrical Service - Change (Residential)] SERVICE UPGRADE

110479 728 LOMBARDI AV..1-1412-B-1 — 728 LOMBARDI AVENUE LLC — $70.00 — $2,928.00 — Pending

[40-1 - Electrical Service - Repair (Commercial)] REPLACE DAMAGED 400A FUSIBLE DISCONNECT SWITCH

110481 1159 MINAHAN ST..18-373 — FANTA PROPERTIES LLC — $50.00 — $1,500.00 — Pending

[40-1 - Electrical Service - Repair (Residential)] REPLACED BOTH PANELS, SET TEMP RECEPS, HOOKED UP FURNACES AND SUMP PUMP, FIRE DAMAGED STRUCTURE

110165 1253 SAN JOSE PL..3-1280 — DONALD G & CATHERINE M CARLSON — $100.00 — $6,500.00 — Pending

[50-1 - AC Unit Only (Residential)] AN AIR CONDTIONER
*WORK COMPLETED PRIOR TO PERMIT BEING ISSUED. NO ELECTRICAL PERMIT NEEDED PER PAT F.

110171 511 SUPERIOR RD..21-3129 — EDWARD E & ANN M GUZMAN — $50.00 — $5,228.00 — Closed

[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110176 2030 MEADOWSWEET DR..6H-4111 — JEAN M & PAUL H EASTMAN — $50.00 — $16,508.00 — Closed

[50-1 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

110184 1026 VILLAGE GREEN CT..6H-3726 — DARRELL E & JEANINE R MANNING — $50.00 — $13,800.00 — Closed

[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER

110216 1145 KENWOOD ST..1-2267 — PATTEN REAL ESTATE LLC — $50.00 — $6,150.00 — Pending

[50-1 - Heating and Air Conditioning Units (Residential)] AIR CONDITIONER & FURNACE

110222 1014 APHRODITE RD..21-3991 — DONNA J & BRUCE J ZELLNER — $50.00 — $8,500.00 — Pending

[50-1 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

110223 2671-2673 DURHAM RD..22-1734-7 — CLARITY CARE INC — $100.00 — $14,140.00 — Closed

[50-1 - Heating and Air Conditioning Units (Residential)] 2 FURNACES AND 2 AIR CONDITIONERS -BOTH SIDES OF DUPLEX

110232 147 REGAN ST..6-1910 — ROBERT D & JULIA P HARGREAVES — $50.00 — $6,000.00 — Closed

[50-1 - Heating Unit Only (Residential)] A BOILER

110233 1524 CREEKSIDE LN..21-5566 — BRADLEY P & ERIN C STILLMANK REVOCABLE TRUST OF 2019 — $50.00 — $7,030.00 — Closed

[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110234 2016 DECKNER AV..21-1743 — SILVERFOX ON DECKNER LLC — $50.00 — $8,760.00 — Pending

[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER

110235 307 SEMINOLE LN..6H-2283 — CHERYL J & ROGER H WRIGHT — $50.00 — $6,693.00 — Closed

[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110236 507 S HURON RD..21-42-1 — LAUREL E PHOENIX — $50.00 — $6,200.00 — Pending

[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110237 2517 VAN BEEK RD..21-3933 — AMANDA M & DAVID J KAMINSKI — $50.00 — $10,635.00 — Pending

[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER

110238 3081 KINGSWOOD CT..6H-3452 — JAMES L & AIMEE E KANTIN — $50.00 — $6,809.00 — Closed

[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110239 422 CASS ST..15-63 — JOHNSON JEANNE M TRUST — $50.00 — $6,045.00 — Closed

[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110240 3131 SUNLAND CIR..6H-3536 — LISA M & FRANCIS A HOLTON — $50.00 — $11,657.00 — Closed

[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER

110246 1824 FIESTA LN..21-820-M-14 — JORDAN NICOLE & JADEN CANALES — $50.00 — $3,950.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110247 100 PACKERLAND DR..6H-1053-8 — BAY INVESTMENTS LLC — $70.00 — $5,400.00 — Pending
[50-1 - AC Unit Only (Commercial)] AN AIR CONDITIONER

110260 3420 CONCERTO LN..21-7310 — JED T & CINDY A RITCHIE — $50.00 — $6,619.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110279 926 NORTHVIEW RD..21-188-4 — DOLORES R HOLL, ETAL — $50.00 — $11,997.00 — Closed
[50-1 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

110280 555 FAIR WINDS LN..21-7161 — AARON J & NICOLE E VANLANEN — $50.00 — $9,601.00 — Closed
[50-1 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

110302 1103 S CLAY ST..17-176 — CHRISTINE M NEIDLEIN — $50.00 — $4,975.00 — Pending
[50-1 - Heating Unit Only (Residential)] A FURNACE

110303 3328 NAUTICAL AV..22-1472 — DESERINE E KENTON — $50.00 — $8,850.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110304 405 STEVEN ST..6-2386 — BENJAMIN T & MARY M ERTL — $50.00 — $3,700.00 — Closed
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110305 1714 CRUSADE LN..6H-3926 — SHERRIE L & BRUCE A MORRISSEY — $50.00 — $6,400.00 — Pending
[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER
*AIR CONDITIONER ADDED TO PROJECT AFTER IT WAS ISSUED. 9/20/22

110314 1381 W MASON ST..6-337-1 — JANET S ANGUS — $140.00 — $8,100.00 — Pending
[50-1 - Heating and Air Conditioning Units (Commercial)] A FURNACE AND AIR CONDITIONER

110315 3079 BETH DR..21-7462 — FONG VANG — $50.00 — $3,550.00 — Pending
[50-1 - Heating Unit Only (Residential)] A FURNACE

110316 414 HARVARD ST..5-382 — JUSTIN K G NELSONTIDWELL, ETAL — $50.00 — $4,500.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110342 1909 E GOTHIC CIR..6H-4154 — WIELGUS JEAN S REVOCABLE LIVING TRUST — $50.00 — $10,175.00 — Pending
[50-1 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

110356 1067 ST. PAUL ST..2-766-A — NATALIE A EHREN — $50.00 — $3,750.00 — Pending
[50-1 - AC Unit Only (Residential)] AIR CONDITIONER

110364 2640 ZAK LN..6H-1235-3 — WILLIAM S VANESS REVOCABLE TRUST OF 2022 — $100.00 — $500.00 — Pending
[50-1 - Repair/Alter Existing HVAC System (Residential)] GENERATOR

110366 2059 VINE ST..21-1419-L-10 — JANDRAIN ENTERPRISES LLC — $50.00 — $4,675.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110367 2500 LAREDO LN..6H-2028 — BRADLEY J HANBY — $50.00 — $5,232.00 — Closed
[50-1 - Heating Unit Only (Residential)] A FURNACE

110370 2690 SAGE DR..21-6999 — DAVID L & FAY E NOWICKI — $50.00 — $4,800.00 — Pending
[50-1 - Heating Unit Only (Residential)] A FURNACE

110379 2716 WEST POINT RD..6H-1122-8 — WEBSTER PROPERTIES LLC — $50.00 — $6,630.00 — Pending

[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER

110390 3055 GREENVIEW DR..21-326-15 — JANET M LEMENS — $50.00 — $7,565.00 — Pending
[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER

110397 810 MATHER ST..5-154 — JASON & EWA MCLEAN — $50.00 — $7,182.00 — Pending
[50-1 - AC Unit Only (Residential)] AIR CONDITIONER

110398 912 SHEA AV..18-125 — BARBARA P & DENNIS E REED — $50.00 — $11,046.00 — Pending
[50-1 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

110409 1390 WILLOW CREEK PKY..21-7435 — REINKOBER FAMILY TRUST — $50.00 — $7,370.00 — Pending
[50-1 - Heating Unit Only (Residential)] A FURNACE

110439 1123 NEVILLE AV..18-211 — ERIK J & NICOLE M BINNEBOSE — $50.00 — $5,000.00 — Pending
[50-1 - AC Unit Only (Residential)] AIR CONDITIONER

110455 963 COPPENS RD..18-825-A-1 — THOMAS P LANNOYE — $50.00 — $7,370.00 — Pending
[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER

110461 1181 MICHALINE DR..6-2049 — ANTHONY ADONAY PINEDA — $50.00 — $3,950.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110462 2837 LOBELIA DR..6H-4038 — JOSEPH A & JENNIFER A NELSON — $50.00 — $4,300.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110463 2748 HE-NIS-RA LN..6H-1227-2-3 — SCOTT D & DAWN F JORDAN — $50.00 — $5,600.00 — Pending
[50-1 - Heating Unit Only (Residential)] A FURNACE

110473 2796 CANDLE LN ..6H-2249 — CATHY J RIECHERS — $50.00 — $5,650.00 — Pending
[50-1 - AC Unit Only (Residential)] AIR CONDITIONER

110489 1199 MOJAVE TR..6H-4257 — AMY J DOMNICK — $50.00 — $5,401.00 — Pending
[50-1 - Heating Unit Only (Residential)] A FURNACE

110490 1120 EMILIE ST..17-173 — DIANE A & THOMAS H SPAAK — $50.00 — $6,567.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110491 810 S CHESTNUT AV..2-161-E-1 — MARY SEIS — $50.00 — $4,351.00 — Pending
[50-1 - AC Unit Only (Residential)] AN AIR CONDITIONER

110498 1199 OREGON ST..5-677-B — RICHARD P & TRACIE M BRYFCZYNSKI — $50.00 — $7,850.00 — Pending
[50-1 - Heating and Air Conditioning Units (Residential)] A FURNACE AND AIR CONDITIONER

110499 3195 FINGER RD..21-5444 — DOUGLAS G PELISHEK — $50.00 — $5,600.00 — Pending
[50-1 - Heating Unit Only (Residential)] A FURNACE

110047 115 N ADAMS ST..12-117 — GREEN GENES REAL ESTATE LLC — $70.00 — $5,000.00 — Closed
[60-1 - Repair/Alter Existing Plumbing System (Commercial)] MISC PLUMBING

110177 1303 S FISK ST..6-1208 — HOWARD N & BETTY J BELLMORE — $50.00 — $10,500.00 — Closed
[60-1 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION INCLUDING MIXING VALVE AND TRAP

110178 2115 MAIN ST..21-453 — GREEN BAY PETROLEUM & INVESTMENTS LLC — $70.00 — $4,490.00 — Pending

[60-1 - Repair/Alter Existing Plumbing System (Commercial)] REPLACE EXISTING HAND WASH SINK AND WALL HUNG LAVATORY SINK

110182 970 SCHOOL PL..3-663 IAN N DIERMEIER $30.00 $3,500.00 Closed
[60-1 - Water Service - Connection/Repair (Residential)] LEAD WATER SERVICE

110183 807 N BROADWAY..5-46 XAI YANG, ETAL $30.00 $4,300.00 Closed
[60-1 - Water Service - Connection/Repair (Residential)] LEAD WATER SERVICE

110185 1524 FARLIN AV..19-36 PETER D KOWALSKI $30.00 $4,100.00 Closed
[60-1 - Water Service - Connection/Repair (Residential)] LEAD WATER SERVICE

110186 1150 HICKORY HILL DR..1-1848 KIMBERLY JANOUSEK $50.00 $12,000.00 Closed
[60-1 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION INCLUDING MIXING VALVE AND TRAP

110200 700 MCDONALD ST..5-1525-A GRAYMONT WESTERN LIME INC $70.00 $24,000.00 Closed
[60-1 - Storm Sewers - Connection/Repair (Commercial)] DRAIN TIILE FOR TRACK EXTENSION

110203 838 9th ST..1-564 MARLEEN J & JOSEPH L CASE $50.00 $16,544.00 Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER REPLACEMENT INCLUDING MIXING VALVE AND TRAP

110210 210 12th AV..3-481 DIANE M & GERALD D GEGARE $30.00 $2,800.00 Closed
[60-1 - Water Service - Connection/Repair (Residential)] STORM SEWER LATERAL

110211 1226 BERNER ST..20-44-19 COVER RENTALS LLC $70.00 $3,957.00 Closed
[60-1 - Repair/Alter Existing Plumbing System (Commercial)] REPLACE MIXER VALVE

110225 2930-2932 JAUQUET DR..21-72-3 KEVIN J & PAM J THIRY $50.00 $2,195.00 Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] INSTALL NEW SHOWER VALVE AND DRAIN FOR SHOWER
CASE # 120786

110264 1928 BEECH TREE DR..6H-3629 MICHAEL D BRUSKY, ETAL $30.00 $3,900.00 Closed
[60-1 - Water Service - Connection/Repair (Residential)] REPAIR WATER SERVICE

110266 119 GRAY ST..3-2 DANNY & BETH A PANELLA $30.00 $4,600.00 Pending
[60-1 - Water Service - Connection/Repair (Residential)] LEAD WATER PROGRAM

110282 1452 CEDAR ST..8-84 CHRISTOPHER A & SUSANNE LERSCH $30.00 $4,150.00 Closed
[60-1 - Repair/Alter Existing Plumbing System (Residential)] LEAD WATER SERVICE

110283 1460 CEDAR ST..8-86 HOUA LOR, ETAL $30.00 $4,350.00 Closed
[60-1 - Repair/Alter Existing Plumbing System (Residential)] LEAD WATER SERVICE

110284 1109 S JACKSON ST..16-233 CAROLYN J OLEARY $30.00 $3,850.00 Closed
[60-1 - Repair/Alter Existing Plumbing System (Residential)] LEAD WATER SERVICE

110285 1130 S JACKSON ST..16-198 SUSAN R & GLENN S JOHNSON $30.00 $3,850.00 Closed
[60-1 - Repair/Alter Existing Plumbing System (Residential)] LEAD WATER SERVICE

110286 1121 S QUINCY ST..16-207 JAMIE L & ALEXA J LYNCH $30.00 $3,850.00 Closed
[60-1 - Repair/Alter Existing Plumbing System (Residential)] LEAD WATER SERVICE

110318 1745 S RIDGE RD..1-1423-B MICHAEL J DEFFKE $50.00 $947.00 Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION

110319 1441 HARVEY ST..7-645 JOSE & DALILA AGUILAR $30.00 $3,850.00 Closed
[60-1 - Water Service - Connection/Repair (Residential)] LEAD WATER SERVICE PROGRAM

110322 815 ST. GEORGE ST..7-66 — CLINT GIGOT — $30.00 — $3,950.00 — Closed
[60-1 - Water Service - Connection/Repair (Residential)] REPLACE LEAD WATER SERVICE

110333 1204 CLEVELAND ST..1-161 — PHILIP J & SHARON J WILSON — $1,080.00 — $4,000.00 — Pending
[60-1 - Storm Sewers - Connection/Repair (Redisential)] INSTALL SUMP PUMP LATERAL TO MINI STORM

110334 1836 10th AV..1-1235 — KENDALL L PERRYMAN — $30.00 — $5,300.00 — Closed
[60-1 - Water Service - Connection/Repair (Residential)] RELAY WATER SERVICE

110335 425 S TAYLOR ST..6-126-C — KRISTINA A PETERSEN — $30.00 — $2,900.00 — Closed
[60-1 - Storm Sewers - Connection/Repair (Redisential)] INSTALL SUMP PUMP LATERAL

110347 2955-2957 JAUQUET DR..21-3162 — TYLER D NINNEMAN REVOCABLE TRUST — $30.00 — $3,450.00 — Pending
[60-1 - Water Heater (Residential)] 2 WATER HEATERS

110355 1078 ROSCOE ST..1-1589 — ROBERT J & SUSAN F DARROW — $50.00 — $7,556.00 — Pending
[60-1 - Water Service - Connection/Repair (Residential)] EXTERIOR & INTERIOR SEWER LATERAL POINT REPAIRS

110380 915 WAVERLY PL..1-1359-C — PETER J SCHLEINZ — $100.00 — $500.00 — Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] ADD PLBG FOR 1ST FLR LAUNDRY MACHINE & ELEC WORK

110382 2139 FARLIN AV..21-2149 — RENEW PROPERTY PARTNERS INC — $1,080.00 — $1,500.00 — Closed
[60-1 - Storm Sewers - Connection/Repair (Redisential)] STORM SEWER CONNECTION

110385 301 OAK ST..3-797 — GLORIA KELLNER — $30.00 — $3,900.00 — Closed
[60-1 - Water Service - Connection/Repair (Residential)] REPLACE GALVANIZED WATER SERVICE

110393 2610 APPIAN WAY..21-79-3 — DARIN E & RACHEL L JOHNSON — $30.00 — $2,200.00 — Pending
[60-1 - Water Service - Connection/Repair (Residential)] REPAIR LATERAL CONNECTION FOR SUMP PUMP LINE

110415 515 3rd ST..2-161-C — COLLEEN USLABAR — $1,080.00 — $2,580.00 — Pending
[60-1 - Storm Sewers - Connection/Repair (Redisential)] INSTALL SUMP PUMP LATERAL

110416 1214 HICKORY HILL DR..2-68-D — SUSAN KITCHENS — $50.00 — $889.00 — Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION

110417 2069 HILLSIDE LN..21-2827-H-52 — LAURA J BRODHAGEN — $50.00 — $8,400.00 — Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] SHOWER CONVERSION

110420 2425 MANITOWOC RD..21-3074 — JANE GONION — $50.00 — $9,524.00 — Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION

110429 1001 S ROOSEVELT ST..17-278 — JILL M THIEDE — $30.00 — $4,725.00 — Pending
[60-1 - Water Service - Connection/Repair (Residential)] REPLACE EXISTING WATER SERVICE

110431 1711 SHAWANO AV..6-352 — DENTAL ARTS BUILDING ASSOC — $30.00 — $13,000.00 — Pending
[60-1 - Storm Sewers - Connection/Repair (Commercial)] SUMP PUMP LATERAL FROM BUILDING TO EAST AND STORM SEWER BETWEEN 2 CATCH BASINS

PER MARK AERTS, JUST RELAYING ON PRIVATE PROPERTY. $30.00 FEE. NO STORM SEWER CONNECTION.

110432 819 N VAN BUREN ST..7-28 — DAKOTA RAE ALVARADO-ORTIZ — $30.00 — $4,000.00 — Closed
[60-1 - Water Service - Connection/Repair (Residential)] REPLACE LEAD WATER SERVICE

110441 399 BADER ST..21-2678-T-14 — LUIS A SANTOSNIEVES, ETAL — $50.00 — $9,738.00 — Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION AND REPLACE MIXER VALVE

110446	2949 PAINTED TR..6H-3185	CONNOR WILLEMS	$50.00	$1,000.00	Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] CHANGING SINGLE SINK TO DOUBLE SINK					
110454	1021 ROCKDALE ST..1-2049	TAMIKA M & BRANDON L HILL	$50.00	$9,524.00	Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION INCLUDING MIXING VALVE AND TRAP					
110472	113 S MILITARY AV..6-251-D	MARKET BACELINE LLC	$70.00	$1,000.00	Pending
[60-1 - Repair/Alter Existing Plumbing System (Commercial)] PLBG REMODEL - INSTALL AIR GAP ON ICE MACHINE, RE-PIPE 3 COMPARTMENT SINK DRAINS, MOVE HAND SINK AND PIPE TO A DIRECT DRAIN.					
110487	120 S ROOSEVELT ST..14-269	SHIRLEY KOPATZ	$1,080.00	$5,000.00	Pending
[60-1 - Storm Sewers - Connection/Repair (Redisential)] STORM SEWER CONNECTION					
110488	122 S ROOSEVELT ST..14-268	GBTRH RENTALS LLC	$1,080.00	$2,800.00	Pending
[60-1 - Storm Sewers - Connection/Repair (Redisential)] STORM SEWER CONNECTION					
110492	937 KELLOGG ST..5-390	KYLE JAMES & TESSA OLIVIA ZELLNER	$50.00	$4,500.00	Pending
[60-1 - Repair/Alter Existing Plumbing System (Residential)] BASEMENT BATH RE-PIPING					
110497	1335 S CHESTNUT AV..1-932	KATHLEEN S UMENTUM	$30.00	$3,970.00	Pending
[60-1 - Water Service - Connection/Repair (Residential)] REPLACE GALVANIZED WATER SERVICE					
109632	1640 W MASON ST, SUITE A..6-150-1	NEUFELD ENTERPRISES II LLC	$166.20	$13,000.00	Pending
[70-1 - Signs - Permanent] VARIANCE REQUESTED - APPROVED					
110023	124 S BROADWAY..3-322	BRIAN BUCKELMAN	$87.50	$4,600.00	Pending
[70-1 - Signs - Permanent] Projected wall sign with illumination above existing door and side wall					
110079	1258 MAIN ST..8-281-A	EVERARDO & MARIA E ORTIZ	$92.00	$800.00	Pending
[70-1 - Signs - Permanent] New business sign					
110098	805 S MILITARY AV ..6-169	AAM GREEN BAY PLAZA LLC	$80.36	$15,500.00	Pending
[70-1 - Signs - Permanent] Clothing company sign - replacing					
110145	336 N MILITARY AV..6-80-2	SEIDL STEPHEN L & MARY LYNN REVOC TRUST OF 2000	$138.11	$2,000.00	Pending
[70-1 - Signs - Permanent] Pylon Sign					
110167	2430 E MASON ST..21-126-11	SKY GREEN BAY LLC	$80.00	$1.00	Pending
[70-1 - Signs - Permanent] Banner (Sept - Nov, 1, 2022)					
110228	2350 E MASON ST..21-126-7	GB EAST TOWN LLC	$289.70	$70,600.00	Pending
[70-1 - Signs - Permanent] 3 EXISTING PYLON & TENANT MONUMENT SIGNS; STORE BUILDING SIGNS, PARKING & DIRECTIONAL SIGNS					
110357	421 S MILITARY AV ..6-118	MARSHALL LIVING TRUST	$90.80	$5,000.00	Pending
[70-1 - Signs - Permanent] NEW WALL SIGN					
110445	1500 N IRWIN AV..21-1688	JOSE AGUILAR	$104.00	$149.00	Pending
[70-1 - Signs - Permanent] Wall Sign 1150 Irwin Yanez Auto Service					
110495	113 S MILITARY AV..6-251-D	MARKET BACELINE LLC	$67.60	$2,500.00	Pending
[70-1 - Signs - Permanent] Multi Tenant Wall Sign					
Totals:	321 projects		$51,566.23	$13,719,091.83	

Summary of Projects Issued

9/1/2022 to 9/30/2022

Class of Work	Proj	Site	Plan	Bldg	Elec	HVAC	Plbg	EC	Fees Paid	Estimated Cost
1 Residential - New - Single Family House	3	3	6	3	3	3	3	3	$3,046.87	$1,096,000.00
2 Residential - Alteration - 1 -2 Family House	19	0	12	19	13	4	10	0	$3,219.28	$353,897.00
7 Deck, Porch, Patio, Ramp (Residential)	20	6	13	20	2	0	0	0	$1,700.00	$170,950.00
9 Demolition - Interior (Residential)	3	0	0	3	0	0	0	0	$150.00	$2,001.00
9 Raze - Building or Structure (Residential)	3	0	1	3	0	0	0	1	$270.00	$102,350.00
11 Driveway Replacement and/or Expansion (Residential)	19	0	0	19	0	0	1	0	$1,050.00	$172,541.00
11 Fence (Residential)	28	0	0	28	0	0	0	0	$1,400.00	$168,000.83
11 Foundation Repair (Residential)	8	0	0	8	0	0	0	0	$400.00	$197,785.00
11 Garage/Carport/Shed (residential)	21	6	10	21	10	0	3	0	$2,280.00	$372,317.00
11 Z - Misc Project Not Listed (Resiential)	5	0	3	5	2	0	0	0	$455.00	$82,400.00
30 Commercial - Alteration - Multi-Family of 3 or more units	1	0	1	1	1	1	1	0	$532.00	$30,000.00
31 Commercial - Alteration - Non-Residence, Non-Housekeeping	2	0	1	2	1	1	1	0	$2,451.03	$685,000.00
31 Commercial - New - Other Non-Residential Buildings (barns, storage garages, jails, silos, post offices, animal hospitals, reformatories)	1	0	5	1	1	0	0	0	$5,185.14	$1,700,000.00
31 Commercial - New - Stores, Customer Services (restaraunts, beauty shops, malls, taverns, auto showrooms, laundromats, warehouses, markets, kennels)	2	1	5	2	2	2	2	1	$2,278.11	$1,405,000.00
33 Commercial - New - Industrial Buildings (factories, machine shops, paper mills, beverage plants, manufacturing plants, printing plants)	2	0	2	2	2	0	0	0	$630.00	$4,070,000.00
34 Cell Tower - Alteration to Existing (Commercial)	2	0	0	2	2	0	0	0	$280.00	$40,000.00
34 Certificate of Occupancy (Commercial)	1	0	1	1	1	1	1	0	$745.30	$175,159.00
34 Demolition - Interior (Commercial)	1	0	0	1	0	0	0	0	$70.00	$1,000.00
34 Fence (Commercial)	1	0	0	1	0	0	0	0	$70.00	$14,000.00
34 Fire Protection Sprinkler (Commercial)	1	0	0	1	0	0	1	0	$192.50	$24,800.00
34 Parking Lot - New & Reconstruction (Commerical)	9	2	3	9	0	0	2	1	$1,795.00	$892,321.00
34 Raze- Building or Structure (Commercial)	1	0	1	1	0	0	1	1	$240.00	$23,000.00
34 Roofing (Commercial)	6	0	0	6	0	0	0	0	$350.00	$187,183.00
34 Site (Erosion control, Fill, Excavation)(Commercial)	1	1	3	0	0	0	0	1	$6,864.73	$10,000.00
34 Temporary Office/Trailer/Event (Commercial)	2	0	0	2	1	0	0	0	$210.00	$115,000.00
34 Z - Misc Project Not Listed (Commercial)	6	0	1	6	1	0	0	0	$640.00	$193,000.00
40 Electrical Service - Repair (Commercial)	4	0	0	0	4	0	0	0	$350.00	$21,608.00
40 Electrical Service - Change (Residential)	16	0	0	0	16	1	0	0	$850.00	$33,030.00
40 Electrical Service - Repair (Residential)	6	0	0	0	6	0	1	0	$350.00	$4,250.00
40 Electrical Wiring (Misc., Alteration, Repair) (Commercial)	7	0	0	0	7	0	0	0	$490.00	$17,970.00
40 Electrical Wiring (Misc., Alteration, Repair) (Residential)	9	0	0	0	9	2	0	0	$550.00	$21,239.00
40 Eletrical Service - Temproary (Residential)	1	0	0	0	1	0	0	0	$50.00	$1,300.00
40 New Electrical System (Residential)	1	0	0	0	1	1	0	0	$100.00	$11,000.00
40 Solar Panels - Electric	3	2	2	3	3	0	0	0	$1,205.00	$619,340.00

50 AC Unit Only (Commercial)	1	0	0	0	0	1	0	0	$70.00	$5,400.00
50 AC Unit Only (Residential)	21	0	0	0	0	21	0	0	$1,100.00	$117,549.00
50 Heating and Air Conditioning Units (Commercial)	1	0	0	0	0	1	0	0	$140.00	$8,100.00
50 Heating and Air Conditioning Units (Residential)	17	0	0	0	0	17	0	0	$900.00	$168,784.00
50 Heating Unit Only (Residential)	9	0	0	0	0	9	0	0	$450.00	$48,528.00
50 Repair/Alter Existing HVAC System (Residential)	1	0	0	0	1	1	0	0	$100.00	$500.00
60 Repair/Alter Existing Plumbing System (Commercial)	4	0	0	0	0	0	4	0	$280.00	$14,447.00
60 Repair/Alter Existing Plumbing System (Residential)	18	0	0	0	1	0	18	0	$850.00	$106,311.00
60 Storm Sewers - Connection/Repair (Commercial)	2	0	0	0	0	0	2	0	$100.00	$37,000.00
60 Storm Sewers - Connection/Repair (Redisential)	6	0	0	0	0	0	6	0	$5,430.00	$18,780.00
60 Water Heater (Residential)	1	0	0	0	0	0	1	0	$30.00	$3,450.00
60 Water Service - Connection/Repair (Residential)	15	0	0	0	0	0	15	0	$470.00	$62,651.00
70 Signs - Permanent	10	10	0	10	2	0	0	0	$1,196.27	$114,150.00
Totals:	321	31	70	180	93	66	73	8	$51,566.23	$13,719,091.83

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
DIVISION OF EXECUTIVE BUDGET AND FINANCE
DOA-2778 (R03/2019)

STATE CONTROLLER'S OFFICE-CMO
101 E. WILSON STREET, 5th FL
PO BOX 7932
MADISON, WI 53707-7932
(608) 261-7749

MUNICIPAL COURT MONTHLY FINANCIAL REPORT

County Name	County Code Number	Report for Month/Year
Brown	05	September, 2022
Municipal Name	**Municipal Code Number**	**Telephone Number**
Green Bay Municipal Court	231	920-448-3131

I. MUNICIPAL COURT OFFICIAL	Total Amount Collected	Share to be retained by Municipality	Share to be sent to County	Share to be sent to State
1. Forfeitures for Municipal Ordinance Violations (Except for Municipal Ordinances in Conformity with Ch 348,Stats.)	$ 43,800.22	$ 43,800.22		
Adjustment (if applicable)	$ .00	$ .00		
2. Municipal Court Costs (Chapter 814, Subchapter II, s. 814.65, Stats.)	$ 19,380.68	$ 16,947.34		$ 2,433.34
Adjustment (if applicable)	$ .00	$ .00		$ .00
3. Penalty Surcharges (s. 757.05, Stats.)	$ 10,634.19			$ 10,634.19
Adjustment (if applicable)	$ .00			$ .00
4. County Jail Surcharges (s. 302.46(1)(a), Stats.)	$ 4,769.95		$ 4,769.95	
Adjustment (if applicable)	$ .00		$ .00	
5. Driver Improvement Surcharges (s. 346.655, Stats.)	$ 4,694.83		$ 2,576.30	$ 2,118.53
Adjustment (if applicable)	$ .00		$ .00	$ .00
6. Crime Lab and Drug Enforcement Surcharges (s. 165.755(4), Stats.)	$ 6,190.98			$ 6,190.98
Adjustment (if applicable)	$ .00			$ .00
7. Domestic Abuse Surcharges (s. 973.055(2)(b), Stats.)	$ .00			$ .00
Adjustment (if applicable)	$ .00			$ .00
8. Truck Weight Restrictions (Municipal Ordinances in Conformity with Ch. 348, Stats., s. 66.12(3)(c))	$ .00	$ .00		$ .00
Adjustment (if applicable)	$ .00	$ .00		$ .00
9. Ignition Interlock Device Surcharge (s. 343.301(5), Stats.)	$ 550.00		$ 550.00	
Adjustment (if applicable)	$ .00		$ .00	
10. GPS Tracking Surcharge (for violations of ordinances conforming to s. 813.12 or s.813.125, Stats.)	$ .00			$ .00
Adjustment (if applicable)	$ .00			$ .00
11. Safe Ride Program (s. 85.55, Stats.)	$ 517.70			$ 517.70
Adjustment (if applicable)	$ .00			$ .00
12. Totals	$ 90,538.55	$ 60,747.56	$ 7,896.25	**Pay This Amount** $ 21,894.74

Continue onto the next page.

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
DIVISION OF EXECUTIVE BUDGET AND FINANCE
DOA-2778 (R03/2019)

STATE CONTROLLER'S OFFICE-CMO
101 E. WILSON STREET, 5th FL
PO BOX 7932
MADISON, WI 53707-7932
(608) 261-7749

MUNICIPAL COURT MONTHLY FINANCIAL REPORT

II. CERTIFICATION OF MUNICIPAL COURT OFFICIAL

I hereby certify that this report reflects all actions requiring forfeitures, court costs and surcharges collected during the month designated.

Name: NEIL BASTEN Signature: [signature] Date: 10-3-2022

III. TREASURER'S CERTIFICATION

I hereby certify that the above amount due the state has been received. After so certifying, a copy of this report will be returned to the signer of this report as a receipt, and the stated amount will be remitted to the Department of Administration with this report.

Treasurer: Pamela R. Manley Date: 10/5/22

In the event the Department of Administration has questions about this report and payment, who should we contact?

Name:	Telephone #	Email Address
Neil Basten	920-448-3131	neilba@greenbaywi.gov

RESOLUTION AUTHORIZING
RELEASE OF A SIX-FOOT UTILITY EASEMENT
LOCATED BETWEEN ROBERT LANE & CHALLENGER DRIVE
FROM JAUQUET DRIVE TO BETH DRIVE
(ED 22-02)

October 18, 2022

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS a request has been filed with the Common Council requesting a six-foot utility easement located between Robert Lane & Challenger Drive from Jauquet Drive to Beth Drive be discontinued.

WHEREAS, the Plan Commission of the City of Green Bay has given approval for such discontinuance.

NOW, THEREFORE, BE IT RESOLVED, pursuant to Easement Discontinuance 22-02 and the recommendation of the Plan Commission on October 10, 2022, the City of Green Bay does authorize the requested easement discontinuance for the following location located between Robert Lane & Challenger Drive from Jauquet Drive to Beth Drive:

Tax Parcels: 21-3395, 21-3396, 21-3397, 21-3398, 21-3399, 21-3400, 21-3401, 21-3402, 21-3403, 21-3404, 21-3405, 21-3406
Legal Description: THE WEST 6.0 FEET OF THE EAST 12.0 FEET OF LOTS 80 THROUGH 91, ACCORDING TO THE RECORDED PLAT OF
BAIRD CREEK ESTATES FIRST ADDITION, AS RECORDED IN VOLUME 15 OF PLATS, PAGE 53, AS DOCUMENT NUMBER 760964, CITY OF GREEN BAY, BROWN COUNTY WISCONSIN. EXCEPTING THEREFROM THE NORTH
6.0 FEET OF THE WEST 6.0 FEET OF THE EAST 12.0 FEET OF SAID LOT 85 PLAT OF BAIRD CREEK ESTATES FIRST ADDITION, AND EXCEPTING THE SOUTH 6.0 FEET OF THE WEST 6.0 FEET OF THE EAST 12.0 FEET OF SAID LOT 86, PLAT OF BAIRD CREEK ESTATES FIRST ADDITION.

Adopted _____

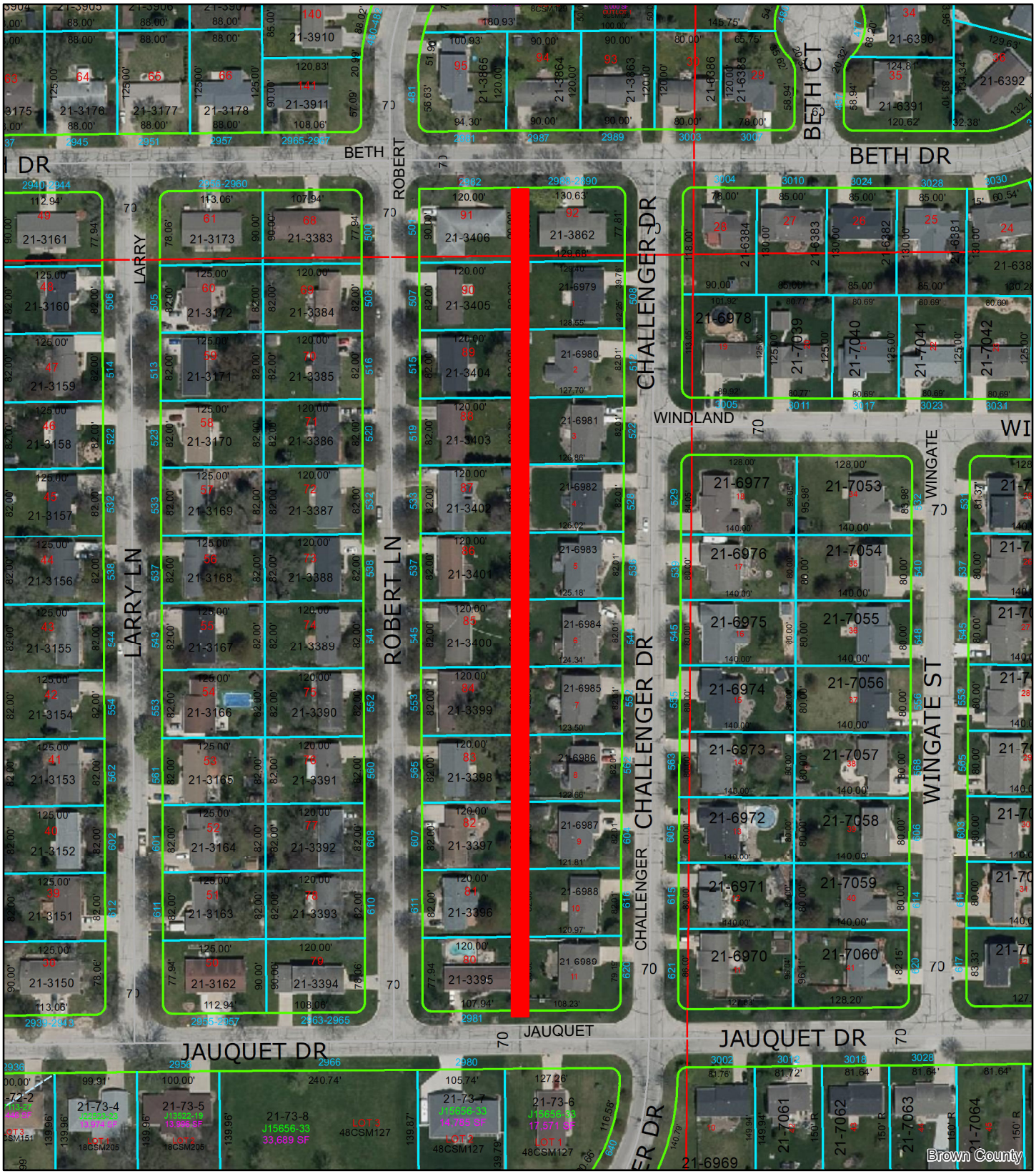
Approved _____

_____
Mayor

_____
Clerk

SJH

Attachment –Map, Exhibit



(ED 22-02) 6' Utility Easement Discontinuance

Feet
0 45 90 180

N

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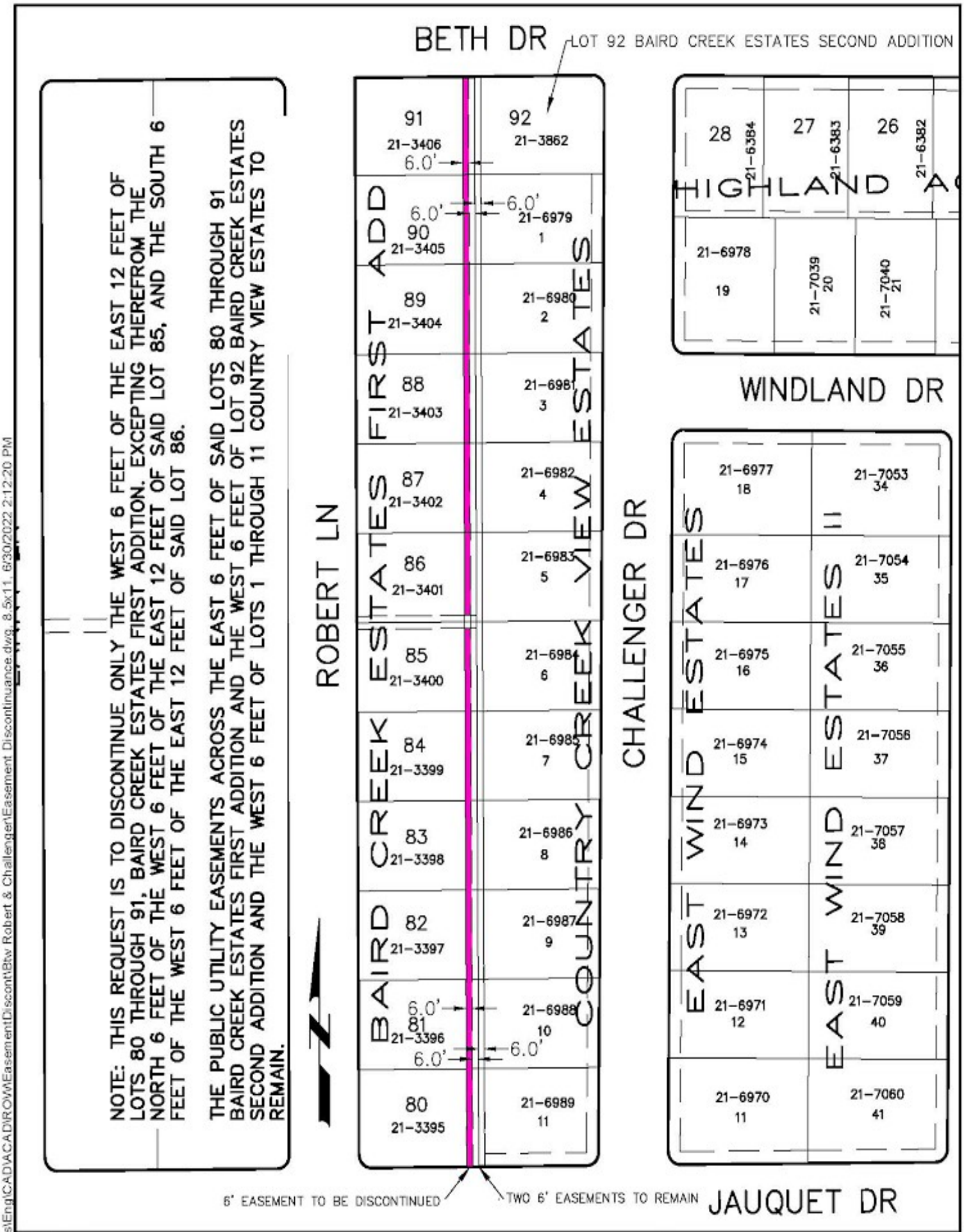
Easement Area



DISCLAIMER
This Computer Aided Drafting and Design (CADD) drawing is a compilation of records and data located in various Public and Private offices. Bearings and distances on this map are based on Brown County basemap. A field survey has not been completed. Brown County and/or City of Green Bay are not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.

CITY OF GREEN BAY, WISCONSIN
DEPT. OF PUBLIC WORKS– ENGINEERING DIVISION

PUBLIC UTILITY EASEMENT TO BE DISCONTINUED –
WEST 6 FEET OF EAST 12 FEET OF LOTS 80 THROUGH 91
BAIRD CREEK ESTATES FIRST ADDITION

I:\DeptData\PubWorks\Engi\CADVACADROWEasementDiscont\Btw Robert & Challenger\Easement Discontinuance.dwg, 8.5x11, 6/30/2022 2:12:20 PM

ZONING ORDINANCE NO. 17-22

AN ORDINANCE REZONING THE PROPERTIES LOCATED ALONG THE 2500 BLOCK OF UNIVERSITY AVENUE FROM NEIGHBORHOOD COMMERCIAL (NC) DISTRICT TO GENERAL COMMERCIAL (C1) AND VARIED-DENSITY RESIDENTIAL (R3) (ZP 22-33)

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

SECTION 1. Section 44-30, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amended by rezoning the following described properties, known as 2532 University Avenue and 2500 Block University Avenue, from Neighborhood Commercial (NC) District to General Commercial (C1) District:

2532 UNIVERSITY AVENUE: 1.033 AC M/L THAT PRT OF GOVT LOT 2 SEC 33 T24N R21E AS DESC IN J1984-24 (PCL 1), TAX PARCEL 21-1247-1

2500 BLOCK UNIVERSITY AVENUE: 80,028 SQ FT LOT 1 OF 33 CSM 272 BNG PRT OF GOVT LOTS 2 & 3 & BNG PRT OF SE1/4 NW1/4 SEC 33 T24N R21E, TAX PARCEL 21-1249-1-3

SECTION 2. Section 44-30, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amended by rezoning the following described portion of the property, known as 2540 University Avenue, from Neighborhood Commercial (NC) District to Varied-Density Residential (R3) District:

2540 UNIVERSITY AVENUE: 33.260 AC M/L THAT PRT NW1/4 SE1/4 & PRT OF NE1/4 SW1/4 & PRT SE1/4 NW1/4 & PRT LOT 2 ALL IN SEC 33 T24N R21E DESC AS PCL 2 IN J1984-24 EX PRT DESC IN J5164-27, Tax Parcel 21-301

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

SECTION 4. This ordinance shall not take effect until a public hearing is held hereon as provided by Section 44-82, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2022.

APPROVED:

_____
Mayor

ATTEST:

_____
Clerk

sjh
Attachment – Map

(ZP 22-33) Rezone from NC to C1 & R3
2500 Block University Avenue

0 80 160 320 Feet

N

This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied. Map prepared by City of Green Bay Department of Community and Economic Development. E.R. 28 Sep 2022 X:\Planning\Basemaps\template_8.5x11.mxd

Subject Parcels

200-ft. Notification Area

ZONING ORDINANCE NO. 18-22

AN ORDINANCE REZONING THE PROPERTY LOCATED AT 727 NORTH WEBSTER AVENUE FROM VARIED-DENSITY RESIDENTIAL (R3) DISTRICT TO PUBLIC INSTITUTIONAL (PI) DISTRICT (ZP 22-34)

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

SECTION 1. Section 44-30, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amended by rezoning the following described property, known as 727 N. Webster Avenue, from Varied-Density Residential (R3) District to Public Institutional (PI) District:

2,861 SQ FT J H ELMORES SUBD S 53 FT OF LOT 10 BLK A, TAX PARCEL 7-581

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 hereon as provided by Section 44-82, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2022.

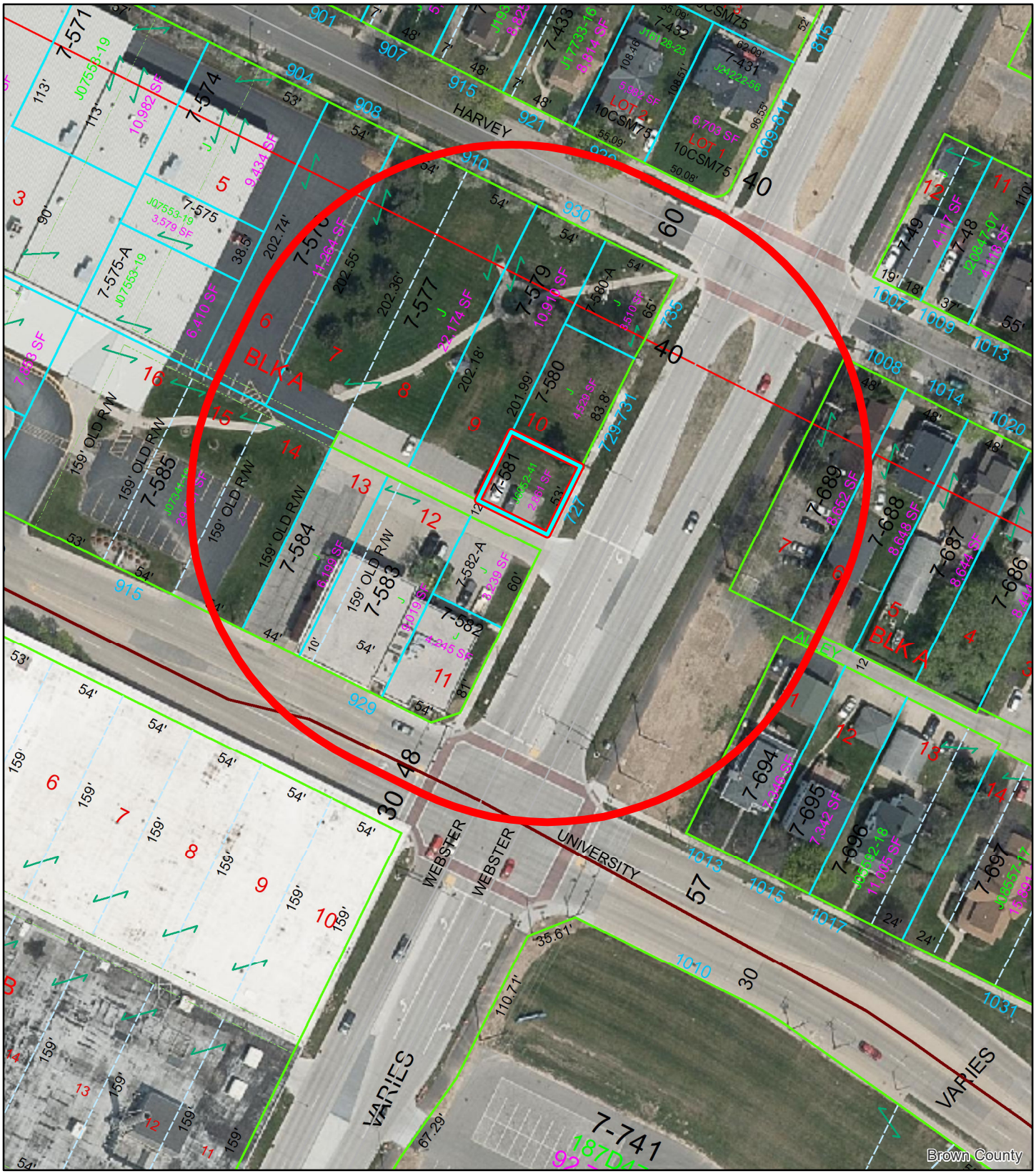
APPROVED:

_____
Mayor

ATTEST:

_____
Clerk

sjh
Attachment – Map



(ZP 22-34) Rezone from R3 to PI
727 N Webster Avenue

Feet
0 25 50 100

N

727 N Webster Ave

200-ft. Notification Area

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GENERAL ORDINANCE NO. 22-22

AN ORDINANCE
REPEALING AND RECREATING CHAPTER 44, ARTICLE XIII,
GREEN BAY MUNICIPAL CODE,
RELATING TO FLOODPLAIN OVERLAY DISTRICT

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

SECTION 1. Article XIII of Chapter 44, Green Bay Municipal Code, is hereby repealed and recreated to read:

DIVISION 1. STATUTORY AUTHORIZATION, FINDING OF FACT, STATEMENT OF PURPOSE, TITLE, AND DEFINITIONS

44-1041. Statutory authorization. The ordinance from which this article is derived is adopted pursuant to the authorization in Wis. Stat. § 62.23 and the requirements in Wis. Stat. § 87.30.

44-1042. Finding of Fact. Uncontrolled development and use of the floodplains and rivers of this municipality would impair the public health, safety, convenience, general welfare, and tax base.

44-1043. Statement of purpose. This Article is intended to regulate floodplain development to:

(1) Protect life, health, and property;

(2) Minimize expenditures of public funds for flood control projects;

(3) Minimize rescue and relief efforts undertaken at the expense of the taxpayers;

(4) Minimize business interruptions and other economic disruptions;

(5) Minimize damage to public facilities in the floodplain;

(6) Minimize the occurrence of future flood blight areas in the floodplain;

(7) Discourage the victimization of unwary land and homebuyers;

(8) Prevent increases in flood heights that could increase flood damage and result in conflicts between property owners; and

(9) Discourage development in a floodplain if any practicable alternative exists to locate the activity, use, or structure outside of the floodplain.

44-1044. Title. This Article shall be known as the Floodplain Zoning Code of the City of Green Bay.

44-1045. Definitions. Unless specifically defined, words and phrases in this article shall have their common law meaning and shall be applied in accordance with their common usage. Words used in the present tense include the future, the singular number includes the plural and the plural number includes the singular. The word "may" is permissive; "shall" is mandatory and is not discretionary. If a conflict should arise between a definition in this section and any definition(s) applicable elsewhere in this Chapter, the definition in this section shall control.

A Zone means that area shown on the Official Floodplain Zoning Map which would be inundated by the regional flood. These areas may be numbered or unnumbered A Zones. The A Zones may or may not be reflective of flood profiles, depending on the availability of data for a given area.

AH Zone has the meaning given to *Area of shallow flooding*.

AO Zone has the meaning given to *Area of shallow flooding*.

Accessory structure or use means a facility, structure, building, or use which is accessory or incidental to the principal use of a property, structure, or building. An accessory structure shall not be used for human habitation.

Alteration means an enhancement, upgrade, or substantial change or modification other than an addition or repair to a dwelling or to electrical, plumbing, heating, ventilating, air conditioning, and other systems within a structure.

Area of shallow flooding means a designated AO, AH, AR/AO, AR/AH, or VO zone on a community's Flood Insurance Rate Map (FIRM) with a one (1) percent or greater annual chance of flooding to an average depth of one (1) to three (3) feet where a clearly defined channel does not exist, where the path of flooding is unpredictable, and where velocity flood may be evident. Such flooding is characterized by ponding or sheet flow.

Base flood means the flood having a one (1) percent chance of being equaled or exceeded in any given year, as published by FEMA as part of a FIS and depicted on a FIRM.

Basement means any enclosed area of a building having its floor sub-grade on all sides.

Breakaway wall means a wall that is not part of the structural support of the building and is intended through its design and construction to collapse under specific lateral loading forces, without causing damage to the elevated portion of the building or supporting foundation system.

Building has the meaning given to *Structure*.

Bulkhead line means a geographic line along a reach of navigable water that has been adopted by a municipal ordinance and approved by the Department pursuant to Wis. Stats. § 30.11 and which allows limited filling between this bulkhead line and the original ordinary highwater mark, except where such filling is prohibited by the floodway provisions of this article.

Campground means any parcel of land which is designed, maintained, intended, or used for the purpose of providing sites for nonpermanent overnight use by four (4) or more camping units, or which is advertised or represented as a camping area.

Camping unit means any portable device, no more than 400 square feet in area, used as a temporary shelter, including but not limited to a camping trailer, motor home, bus, van, pick-up truck, or tent that is fully licensed, if required, and ready for highway use.

Certificate of compliance means a certification that the construction and the use of land or a building, the elevation of fill, or the lowest floor of a structure is in compliance with all of the provisions of this article.

Channel means a natural or artificial watercourse with definite bed and banks to confine and conduct normal flow of water.

Coastal floodplain means an area along the coast of Lake Michigan which is inundated by the regional flood and which is also subject to additional hazard due to wave runup.

Coastal high hazard area means an area of special flood hazard extending from offshore to the inland limit of a primary frontal dune along an open coast, and any other area subject to high velocity wave action from storms.

Crawlway or *crawl space* means an enclosed area below the first usable floor of a building, generally less than five (5) feet in height, used for access to plumbing and electrical utilities.

Deck means an unenclosed exterior structure that has no roof or sides and has a permeable floor which allows the infiltration of precipitation.

Department or *DNR* means the Wisconsin Department of Natural Resources.

Development means any artificial change to improved or unimproved real estate, including, but not limited to, the construction of buildings, structures, or accessory structures; the construction of additions or alterations to buildings, structures, or accessory structures; the repair of any damaged structure or the improvement or renovation of any structure, regardless of percentage of damage or improvement; the placement of buildings or structures; subdivision layout and site preparation; mining, dredging, filling, grading, paving, excavation, or drilling operations; the storage, deposition, or extraction of materials or equipment; and the installation, repair, or removal of public or private sewage disposal systems or water supply facilities.

Director means the Director of the Department of Community and Economic Development or their designee.

Dryland access means a vehicular access route which is above the regional flood elevation and which connects land located in the floodplain to land outside the floodplain, such as a road with its surface above regional flood elevation and wide enough for wheeled rescue and relief

vehicles.

Encroachment means any fill, structure, equipment, use, or development in the floodway.

Federal Emergency Management Agency or *FEMA* means the federal agency that administers the National Flood Insurance Program.

Flood or *flooding* means a general and temporary condition of partial or complete inundation of normally dry land areas caused by one of the following conditions:

(1) The overflow or rise of inland waters.
(2) The rapid accumulation or runoff of surface waters from any source.
(3) The inundation caused by waves or currents of water exceeding anticipated cyclical levels along the shore of Lake Michigan.
(4) The sudden increase caused by an unusually high water level in a natural body of water, accompanied by a severe storm or an unanticipated force of nature, such as a seiche, or by some similarly unusual event.

Flood frequency means the probability of a flood occurrence which is determined from statistical analyses. The frequency of a particular flood event is usually expressed as occurring, on the average, once in a specified number of years or as a percent chance of occurring in any given year.

Flood hazard boundary map means a map designating approximate flood hazard areas. Flood hazard areas are designated as unnumbered A-Zones and do not contain floodway lines or regional flood elevations. This map forms the basis for both the regulatory and insurance aspects of the National Flood Insurance Program until superseded by a Flood Insurance Study and a Flood Insurance Rate Map.

Flood Insurance Rate Map or *FIRM* means a map of a community on which the Federal Insurance Administration has delineated both the floodplain and the risk premium zones applicable to the community. This map can only be amended by the Federal Emergency Management Agency.

Flood insurance study or *FIS* means a technical engineering examination, evaluation, and determination of the local flood hazard areas. It provides maps designating those areas affected by the regional flood and provides both flood insurance rate zones and base flood elevations and may provide floodway lines. The flood hazard areas are designated as numbered and unnumbered A-Zones. Flood Insurance Rate Maps, that accompany the Flood Insurance Study, form the basis for both the regulatory and the insurance aspects of the National Flood Insurance Program.

Flood profile means a graph or longitudinal profile line showing the relationship of the water surface elevation of a flood event to locations of land surface elevations along a stream or river.

Flood protection elevation means an elevation of two (2) feet of freeboard above the Regional Flood Elevation. (Also see *freeboard*.)

Flood storage means those floodplain areas where storage of floodwaters has been taken into account during analysis in reducing the regional flood discharge.

Floodfringe means that portion of the floodplain outside of the floodway which is covered by flood waters during the regional flood and associated with standing water rather than flowing water.

Floodplain means land which has been or may be covered by flood water during the regional flood. It includes the floodway and the floodfringe and may include other designated floodplain areas for regulatory purposes.

Floodplain island means a natural geologic land formation within the floodplain that is surrounded, but not covered, by floodwater during the regional flood.

Floodplain management means policies and procedures used to ensure wise use of floodplains, including mapping and engineering, mitigation, education, and administration and enforcement of floodplain regulations.

Floodproofing means any combination of structural provisions, changes, or adjustments to properties and structures, water and sanitary facilities, and contents of buildings subject to flooding, for the purpose of reducing or eliminating flood damage.

Floodway means the channel of a river or stream and those portions of the floodplain adjoining the channel required to carry the regional flood discharge.

Freeboard means a safety factor expressed in terms of a specified number of feet above a calculated flood level. Freeboard compensates for any factors that cause flood heights greater than those calculated, including ice jams, debris accumulation, wave action, obstruction of bridge openings and floodways, the effects of watershed urbanization, loss of flood storage areas due to development, and aggregation of the river or stream bed.

Habitable structure means any structure or portion thereof used or designed for human habitation.

Hearing notice means publication or posting meeting the requirements of Wis. Stats. Ch. 985. For appeals, a Class 1 notice, published once at least one week (7 days) before the hearing, is required. For all zoning ordinances and amendments, a Class 2 notice, published twice, once each week consecutively, the last at least one week (7 days) before the hearing, is required. Local ordinances or bylaws may require additional notice exceeding these minimums.

High flood damage potential means damage that could result from flooding that includes any danger to life or health or any significant economic loss to a structure or building and its contents.

Highest adjacent grade means the highest natural elevation of the ground surface prior to

construction next to the proposed walls of a structure.

Historic structure means any structure that meets one of the following criteria:

(1) The structure is listed individually in the National Register of Historic Places or the Secretary of the Interior has preliminarily determined that it meets the requirements for individual listing on the National Register.

(2) The structure has been certified as contributing, or the Secretary of the Interior has preliminarily determined that the structure contributes, to the historical significance of a registered historic district or a district preliminarily determined by the Secretary to qualify as a registered historic district.

(3) The structure is individually listed on a state inventory of historic places in states with historic preservation programs that have been approved by the Secretary of the Interior.

(4) The structure is individually listed on a local inventory of historic places in communities with historic preservation programs that have been certified either by an approved state program, as determined by the Secretary of the Interior, or by the Secretary of the Interior in states without approved programs.

Increase in regional flood height means a calculated upward rise in the regional flood elevation greater than 0.00 foot, based on a comparison of existing conditions and proposed conditions which is directly attributable to development in the floodplain but not attributable to manipulation of mathematical variables such as roughness factors, expansion and contraction coefficients and discharge.

Land use means any nonstructural use made of unimproved or improved real estate. (Also see *development*.)

Lowest adjacent grade means elevation of the lowest ground surface that touches any of the exterior walls of a building.

Lowest floor means the lowest floor of the lowest enclosed area, including a basement. An enclosed space as provided in Section 44-1241(6)c., is not considered the building's lowest floor.

Maintenance means the act or process of ordinary upkeep and repairs, including redecorating, refinishing, nonstructural repairs, or the replacement of existing fixtures, systems, or equipment with equivalent fixtures, systems, or structures.

Manufactured home means a structure transportable in one or more sections, which is built on a permanent chassis and is designed to be used with or without a permanent foundation when connected to required utilities. The term "manufactured home" includes a mobile home but does not include a "mobile recreational vehicle."

Mobile/manufactured home park or subdivision means a parcel or contiguous parcels of land divided into two or more manufactured home lots for rent or sale.

Mobile/manufactured home park or subdivision, existing means a parcel of land divided into

two or more manufactured home lots for rent or sale, on which the construction of facilities for servicing the lots is completed before the effective date of the ordinance from which this article is derived. This includes, but is not limited to, the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads.

Mobile/manufactured home park, expansion to existing means the preparation of additional sites by the construction of facilities for servicing the lots on which the manufactured homes are to be affixed. This includes installation of utilities, construction of streets, and either final site grading or the pouring of concrete pads.

Mobile recreational vehicle means a vehicle which is built on a single chassis, 400 square feet or smaller when measured at the largest horizontal projection; designed to be self-propelled, carried, or permanently towable by a licensed, light-duty vehicle; licensed for highway use if registration is required; and designed primarily for use as temporary living quarters for recreational, camping, travel, or seasonal use, and not as a permanent dwelling. Manufactured homes that are towed or carried onto a parcel of land but do not remain capable of being towed or carried, including park model homes, do not fall within the definition of "mobile recreational vehicles."

Model, corrected effective means a hydraulic engineering model that corrects any errors that occur in the Duplicate Effective Model, adds any additional cross sections to the Duplicate Effective Model, or incorporates more detailed topographic information than that used in the current effective model.

Model, duplicate effective means a copy of the hydraulic analysis used in the effective FIS and referred to as the effective model.

Model, effective means the hydraulic engineering model that was used to produce the current effective Flood Insurance Study.

Model, existing (pre-project) means a modification of the Duplicate Effective Model or Corrected Effective Model to reflect any humanmade modifications that have occurred within the floodplain since the date of the effective model but prior to the construction of the project for which the revision is being requested. If no modification has occurred since the date of the effective model, then this model would be identical to the Corrected Effective Model or Duplicate Effective Model.

Model, revised (post-project) means a modification of the Existing or Pre-Project Conditions Model, Duplicate Effective Model, or Corrected Effective Model to reflect revised or post-project conditions.

Moderate wave action area (MoWA) means a special flood hazard area subject to the potential for breaking wave heights of greater than or equal to one and one-half (1.5) feet, but less than three (3) feet, where the primary source of flooding is astronomical tides, storm surges, seiches, and/or tsunamis. A MoWA is an area within zone AE on a FIRM that is between the inland limit of zone VE and a Limit of Moderate Wave Action, where identified. (Also known as "coastal A zone.")

National Geodetic Vertical Datum or *NGVD* means elevations referenced to mean sea level datum, 1929 adjustment.

New construction means structures for which the start of construction commenced on or after the effective date of a floodplain zoning regulation adopted by this community and includes any subsequent improvements to such structures.

Non-flood disaster means a fire or an ice storm, tornado, windstorm, mudslide or other destructive act of nature, but excludes a flood.

Nonconforming structure means an existing lawful structure or building which is not in conformity with the dimensional or structural requirements of this article for the area of the floodplain it occupies. For example, an existing residential structure in the floodfringe district is a conforming use. However, if the lowest floor is lower than the flood protection elevation, the structure is nonconforming.

Nonconforming use means an existing lawful use or accessory use of a structure or building which is not in conformity with the provisions of this article for the area of the floodplain which it occupies, such as a residence in the floodway.

North American Vertical Datum or *NAVD* means elevations referenced to mean sea level datum, 1988 adjustment.

Obstruction to flow means any development which blocks the conveyance of floodwaters such that the development alone or together with any future development will cause an increase in regional flood height.

Official floodplain zoning map means that map, adopted and made part of this article, as described in Section 44-1075, which has been approved by the Department and FEMA.

Open space use means those uses having a relatively low flood damage potential and not involving structures.

Ordinary highwater mark means the point on the bank or shore up to which the presence and action of surface water is so continuous as to leave a distinctive mark such as by erosion, destruction, or prevention of terrestrial vegetation, predominance of aquatic vegetation, or other easily recognized characteristic.

Person means an individual or group of individuals, corporation, partnership, association,

municipality, or state agency.

Primary frontal dune means a continuous or nearly continuous mound or ridge of sand with relatively steep seaward and landward slopes immediately landward and adjacent to the beach and subject to erosion and overtopping from high tides and waves during major coastal storms. The inland limit of the primary frontal dune occurs at the point where there is a distinct change from a relatively steep slope to a relatively mild slope.

Private sewage system means a sewage treatment and disposal system serving one structure with a septic tank and soil absorption field located on the same parcel as the structure. It also means an alternative sewage system approved by the Department of Safety and Professional Services, including a substitute for the septic tank or soil absorption field, a holding tank, a system serving more than one structure, or a system located on a different parcel than the structure.

Public utilities means those utilities using underground or overhead transmission lines such as electric, telephone, and telegraph, and distribution and collection systems such as water, sanitary sewer, and storm sewer.

Ready for highway use means a mobile recreational vehicle that is on its wheels or jacking system, is attached to a site only by quick-disconnect utilities and security devices, and has no permanently attached additions.

Reasonably safe from flooding means base flood waters will not inundate the land or damage structures to be removed from the floodplain and that any subsurface waters related to the base flood will not damage existing or proposed buildings.

Regional flood means a flood determined to be representative of large floods known to have occurred in Wisconsin. A regional flood is a flood with a one (1) percent chance of being equaled or exceeded in any given year, and if depicted on the FIRM, the regional flood elevation (RFE) is equivalent to the base flood elevation (BFE).

Sand dunes means naturally occurring accumulations of sand in ridges or mounds landward of the beach.

Start of construction means the date the building permit was issued, provided the actual start of construction, repair, reconstruction, rehabilitation, addition, placement, or other improvement was within 180 days of the permit date. The actual start means either the first placement of permanent construction on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond initial excavation, or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading, and filling, nor does it include: the installation of streets and/or walkways; the excavation for a basement, footings, piers, or foundations or the erection of temporary forms; the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units nor part of the main structure. For an alteration, the actual start of construction means the first alteration of any wall, ceiling, floor, or other

structural part of a building, whether or not that alteration affects the external dimensions of the building.

Structure means any manmade object with form, shape, and utility, either permanently or temporarily attached to, placed upon, or set into the ground, stream bed, or lakebed, including, but not limited to, roofed and walled buildings, gas or liquid storage tanks, bridges, dams, and culverts.

Subdivision means has the meaning given in Wis. Stats. § 236.02(12).

Substantial damage means damage of any origin sustained by a structure, whereby the cost of restoring the structure to its pre-damaged condition would equal or exceed 50 percent of the equalized assessed value of the structure before the damage occurred.

Substantial improvement means any repair, reconstruction, rehabilitation, addition, or improvement of a building or structure, the cost of which equals or exceeds 50 percent of the equalized assessed value of the structure before the improvement or repair is started. If the structure has sustained substantial damage, any repairs are considered substantial improvement regardless of the work performed. The term does not include any alteration of a historic structure, provided that the alteration will not preclude the structure's continued designation as a historic structure, nor any project for the improvement of a building required to correct existing health, sanitary, or safety code violations identified by the Director of the Department of Community and Economic Development and which improvements are the minimum necessary to assure safe living conditions.

Unnecessary hardship means special conditions affecting a particular property which were not self-created and have made strict conformity with restrictions governing areas, setbacks, frontage, height, or density unnecessarily burdensome or unreasonable in light of the purposes of this article.

Variance means an authorization by the Board of Appeals for the construction or maintenance of a building or structure in a manner which is inconsistent with dimensional standards (not uses) contained in this article.

Violation means the failure of a structure or other development to be fully compliant with this article. A structure or other development without required permits, lowest floor elevation documentation, floodproofing certificates, or required floodway encroachment calculations is presumed to be in violation until such time as that documentation is provided.

Watershed means the entire region contributing runoff or surface water to a watercourse or body of water.

Water surface profile means a graphical representation showing the elevation of the water surface of a watercourse for each position along a reach of river or stream at a certain flood flow. A water surface profile of the regional flood is used in regulating floodplain areas.

Well means an excavation opening in the ground made by digging, boring, drilling, driving, or other methods to obtain groundwater regardless of its intended use.

Zoning Administrator means the appointed Zoning Administrator or their designee.

Sections 44-1046 to 44-1073. Reserved.

DIVISION 2. GENERAL PROVISIONS

44-1074. Areas to be regulated. This Article regulates all areas of special flood hazard identified as zones A, AO, AH, A1-30, AE, VE, V1-30, or V on the Flood Insurance Rate Map. Additional areas identified on maps approved by the DNR and the City may also be regulated under the provisions of this article, where applicable.

44-1075. Official maps and revisions. Special Flood Hazard Areas (SFHA) are designated as zones A, A1-30, AE, AH, AO, VE, V1-30 or V on the Flood Insurance Rate Maps (FIRMs) based on flood hazard analyses summarized in the Flood Insurance Study (FIS) listed in subsection (1) below. Additional flood hazard areas subject to regulation under this article are identified on maps based on studies approved by the DNR and listed in subsection (2) below. These maps and revisions are on file in the office of the Zoning Administrator for the City of Green Bay.

(1) *Official maps based on the Flood Insurance Study (FIS).*

a. Flood Insurance Rate Map (FIRM), City of Green Bay, Wisconsin

Panel number	Dated
55009C0161F	8/18/2009
55009C0162F	8/18/2009
55009C0163F	8/18/2009
55009C0164F	8/18/2009
55009C0166F	8/18/2009
55009C0167F	8/18/2009
55009C0168F	8/18/2009
55009C0169F	8/18/2009
55009C0183F	8/18/2009
55009C0184F	8/18/2009
55009C0186F	8/18/2009
55009C0187F	8/18/2009
55009C0188F	8/18/2009
55009C0189F	8/18/2009
55009C0191F	8/18/2009
55009C0192F	8/18/2009
55009C0193F	8/18/2009
55009C0194F	8/18/2009
55009C0215F	8/18/2009
55009C0232F	8/18/2009
55009C0251F	8/18/2009

55009C0252F	8/18/2009
55009C0256F	8/18/2009
55009C0257F	8/18/2009
55009C0276F	8/18/2009
55009C0277F	8/18/2009
55009C0281F	8/18/2009
55009C0282F	8/18/2009
55009C0142G	3/17/2014
55009C0144G	3/14/2014

b. Flood Insurance Rate Maps (FIRM) – Adjoining Communities

Panel Number	Date
55009C0215F	8/18/2009
55009C0305F	8/18/2009
55009C0284F	8/18/2009
55009C0283F	8/18/2009
55009C0279F	8/18/2009
55009C0278F	8/18/2009
55009C0252F	8/18/2009
55009C0251F	8/18/2009
55009C0144G	8/18/2009
55009C0161F	8/18/2009
55009C0162F	8/18/2009
55009C0158G	8/18/2009

c. Flood Insurance Study (FIS), City of Green Bay, Wisconsin, dated 3/17/2014.

d. Flood Insurance Study (FIS), Adjoining Communities, dated 3/17/2014.

e. *Letter of Map Revision*. The following are Letter of Map Revisions Based on Fill (LOMR-F) on file with the Community & Economic Development Department:

Case Number	Tax Parcel	Date Approved
22-05-1062A	21-1083	2/9/2022
22-05-0940A	18-781	1/24/2022
21-05-3855C	22-55-1	11/16/2021
21-05-1276A	21-947	2/10/2021
20-05-1747A	15-168-A	3/6/2020
19-05-2212A	22-58	4/3/2019
18-05-2755A	22-1231	4/5/2018
17-05-4875A	23-260-2	7/12/2017
15-05-4265A	21-1159	7/8/2015

(2) *Official maps based on other studies*. Any official maps adopted pursuant to this article shall be approved by the DNR prior to adoption and must be more restrictive than those based on the FIS at the site of the proposed development.

Sections 44-1076 to 44-1103. Reserved.

DIVISION 3. ESTABLISHMENT OF FLOODPLAIN ZONING DISTRICTS

44-1104. Districts defined. The flood hazard areas regulated by this article are divided into districts as follows.

(1) The Floodway District (FW) consists of the channel of a river or stream and those portions of the floodplain adjoining the channel required to carry the regional floodwaters, within AE Zones as shown on the FIRM, or within A Zones shown on the FIRM when determined according to Section 44-1224.

(2) The Floodfringe District (FF) consists of that portion of a riverine special flood hazard area outside the floodway within AE Zones on the FIRM, or, when floodway limits have been determined according to Section 44-1224, within A Zones shown on the FIRM.

(3) The General Floodplain District (GFP) consists of those riverine areas that may be covered by floodwater during the regional flood in which a floodway boundary has not been delineated on the FIRM and also includes shallow flooding areas identified as AH and AO zones on the FIRM.

(4) The Coastal Floodplain District (CFP) is an area of special flood hazard extending from offshore to the inland limit of a primary frontal dune along an open coast, and any other area subject to high velocity wave action from storms, including areas identified as zone V, V1-30, or VE on the FIRM. Where a riverine AE floodway extends into the CFP district, development within the floodway must comply with the regulations for both the FW and CFP districts. Where a riverine A zone or AE zone with no floodway determination abuts the CFP district, the riverine study's floodway limit must be determined based on standard floodway expansion principles within the CFP district and development within the floodway must comply with the standards for both the FW and CFP districts.

44-1105. Locating floodplain boundaries. Discrepancies between the exterior boundaries of zones A1-30, AE, AH, or A on the official floodplain zoning map and actual field conditions may be resolved using the criteria in this subsection. If a significant difference exists, the map shall be amended according to this article. The Zoning Administrator can rely on a boundary derived from a profile elevation to grant or deny a land use permit, whether or not a map amendment is required. The Zoning Administrator shall be responsible for documenting actual pre-development field conditions and the basis upon which the district boundary was determined. Disputes between the Zoning Administrator and an applicant over the district boundary line shall be settled according to Section 44-1281 and the criteria in this subsection**.** Where the flood profiles are based on established base flood elevations from a FIRM, FEMA must approve any map amendment or revision pursuant to Division 11 of this article.

(1) If flood profiles exist, the map scale and profile elevations shall determine the district boundary. The regional or base flood elevations shall govern if there are any discrepancies.

(2) Where flood profiles do not exist for projects, including any boundary of zone A, AO, V1-30, VE or V, the location of the boundary shall be determined by the map scale.

44-1106. Removal of lands from floodplain.

(a) Compliance with the provisions of this article shall not be grounds for removing land from the floodplain unless it is filled at least two (2) feet above the regional or base flood elevation, the fill is contiguous to land outside the floodplain, and the map is amended pursuant to this article.

(b) The delineation of any of the Floodplain Districts may be revised by the City where natural or human-made changes have occurred and/or where more detailed studies have been conducted. Prior to any such change, approval must be obtained from the DNR and FEMA. A completed Letter of Map Revision is a record of this approval. The floodplain administrator shall not sign a community acknowledgement form unless all of the following criteria are met.

(1) The land and/or land around the structure must be filled at least two (2) feet above the regional or base flood elevation.

(2) The fill must be contiguous to land outside the floodplain.

(3) The applicant shall obtain a floodplain development permit before applying for a LOMR or LOMR-F.

(c) Removal of lands from the floodplain may also occur by operation of Wis. Stats. § 87.30(1)(e) if a property owner has obtained a letter of map amendment from FEMA under 44 C.F.R. 70.

44-1107. Compliance.

(a) No structure or use within the areas regulated by this article shall hereafter be located, erected, constructed, reconstructed, repaired, extended, converted, enlarged, or altered without full compliance with the terms of these regulations and all other regulations applicable to uses within the jurisdiction of these regulations.

(b) Failure to obtain a floodplain development permit shall be a violation of these regulations and shall be punishable in accordance with Division 12.

(c) Floodplain development permits issued on the basis of plans and applications approved by the Floodplain Administrator authorize only the use and arrangement set forth in such approved plans and applications, or amendments thereto if approved by the Floodplain Administrator. Use, arrangement, or construction contrary to that authorized shall be deemed a violation of these regulations and punishable in accordance with Division 12.

44-1108. Municipalities and state agencies regulated. Unless specifically exempted by law, all cities, villages, towns, and counties are required to comply with this article and obtain all necessary permits. State agencies are required to comply if Wis. Stats. § 13.48(13) applies. The construction, reconstruction, maintenance, and repair of state highways and bridges by the Wisconsin Department of Transportation is exempt when Wis. Stats. § 30.2022 applies. Although exempt from local zoning permitting requirements and fees, DOT must provide sufficient project documentation and analysis to ensure that the City remains in compliance with federal, state, and local floodplain standards.

44-1109. Abrogation and greater restrictions.

(a) The ordinance from which this article is derived supersedes all provisions of any municipal zoning ordinance enacted under Wis. Stat. § 62.23 which relate to floodplains. A more restrictive provision shall continue in full force and effect to the extent of the greater restrictions, but not otherwise.

(b) The ordinance from which this article is derived is not intended to repeal, abrogate, or impair any existing deed restrictions, covenants, or easements. If this article imposes greater restrictions, the provisions of this article shall prevail.

44-1110. Interpretation. In their interpretation and application, the provisions of this article are the minimum requirements liberally construed in favor of the City and are not a limitation on or repeal of any other powers granted by the Wisconsin Statutes. If a provision of this article required by Wis. Admin. Code NR ch. 116 is unclear, the provision shall be interpreted in light of the standards in effect on the date of the adoption of the ordinance from which this article is derived or in effect on the date of the most recent text amendment to this article.

44-1111. Warning and disclaimer of liability. The flood protection standards in this article are based on engineering experience and research. Larger floods may occur, or flood height may be increased by man-made or natural causes. This Article does not imply or guarantee that non-floodplain areas or permitted floodplain uses will be free from flooding and flood damages. This Article does not create liability on the part of, or a cause of action against, the municipality or any officer or employee thereof for any flood damage that may result from reliance on this article.

44-1112. Severability. Should any portion of this article be declared unconstitutional or invalid by a court of competent jurisdiction, the remainder of this article shall not be affected.

44-1113. Annexed areas. The Brown County floodplain zoning provisions in effect on the date of annexation shall remain in effect and shall be enforced by the City for all annexed areas until the City adopts and enforces an ordinance which meets the requirements of Wis. Admin. Code NR ch. 116 and 44 CFR 59-72, National Flood Insurance Program (NFIP). These annexed lands are described on the City's official zoning map. County floodplain zoning provisions are incorporated by reference for the purpose of administering this section and are on file in the office of the Zoning Administrator. All plats or maps of annexation shall show the regional flood elevation and the floodway location.

Sections 44-1114 to 44-1132. Reserved.

DIVISION 4. GENERAL STANDARDS APPLICABLE TO ALL FLOODPLAIN DISTRICTS

44-1133. General development standards. The community shall review all permit applications to determine whether proposed building sites will be reasonably safe from flooding and assure that all necessary permits have been received from those governmental agencies whose approval is required by federal or state law.

(1) If a proposed building site is in a flood-prone area, all new construction and substantial improvements shall be all of the following.

a. Designed and anchored to prevent flotation, collapse, or lateral movement of the structure resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy.

b. Constructed with flood-resistant materials.

c. Constructed by methods and practices that minimize flood damages.

d. Constructed with electrical, heating, ventilation, plumbing, and air conditioning equipment and other service facilities that are designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding.

(2) All subdivision proposals, including for manufactured home parks, shall include regional flood elevation and floodway data for any development that meets the subdivision definition of this article and all other land use permit requirements in Section 44-1279(b). If a subdivision or other proposed new development is in a flood-prone area, the community shall assure that:

a. Such proposed subdivision or other proposed new development is consistent with the need to minimize flood damage within the flood-prone area;

b. Public utilities and facilities such as sewer, gas, electrical, and water systems are located and constructed to minimize or eliminate flood damage; and

c. Adequate drainage is provided to reduce exposure to flood hazards.

44-1134. Hydraulic and hydrologic analyses.

(a) No floodplain development shall:

(1) Obstruct flow, defined as development which blocks the conveyance of floodwaters by itself or with other development, causing any increase in the regional flood height; or

(2) Cause any increase in the regional flood height due to floodplain storage area lost.

(b) The Zoning Administrator shall deny permits if it is determined the proposed development will obstruct flow or cause any increase in the regional flood height, based on the officially adopted FIRM or other adopted map, unless the provisions of Division 11 of this article are met.

44-1135. Watercourse alterations.

(a) No land use permit to alter or relocate a watercourse in a mapped floodplain shall be issued until the Zoning Administrator has notified all adjacent municipalities, the Department and FEMA regional offices, in writing, and required the applicant to secure all necessary state and federal permits. The standards of Section 44-1134 must be met and the flood carrying capacity of any altered or relocated watercourse shall be maintained.

(b) As soon as is practicable, but not later than six (6) months after the date of the watercourse alteration or relocation and pursuant to Division 11 of this article, the City shall apply for a Letter of Map Revision (LOMR) from FEMA. Any such alterations must be reviewed and approved by FEMA and the DNR through the LOMC process.

44-1136. Development under Wis. Stats. Chs. 30 and 31. Development which requires a permit from the Department under Wis. Stats. Chs. 30 and 31, such as docks, piers, wharves, bridges, culverts, dams, and navigational aids, may be allowed if the necessary permits are obtained and amendments to this article are made according to Division 11 hereof.

44-1137. Public or private campgrounds. Public or private campgrounds shall have a low flood damage potential and shall satisfy all of the following requirements.

(1) The campground is approved by the Department of Agriculture, Trade and Consumer Protection.

(2) The Zoning Administrator has issued a land use permit for the campground.

(3) The character of the river system and the campground elevation are such that a 72-hour warning of an impending flood can be given to all campground occupants.

(4) There is an adequate flood warning procedure for the campground that offers the minimum notice required under this section to all persons in the campground. This procedure shall include a written agreement between the campground owner, the municipal emergency government coordinator, and the chief law enforcement official which specifies the flood elevation at which evacuation shall occur, the personnel responsible for monitoring flood elevations, the types of warning systems to be used, the procedures for notifying at-risk parties, and the methods and personnel responsible for conducting the evacuation.

(5) An agreement under subsection (4) shall be for no more than one (1) calendar year, at which time the agreement shall be reviewed and updated by the officials identified in that subsection to remain in compliance with all applicable regulations, including those of the state Department of Agriculture, Trade and Consumer Protection and all other applicable regulations.

(6) Any mobile recreational vehicle placed on the campground must satisfy one of the following requirements.

a. The vehicle is fully licensed, if required, and ready for highway use.

b. The vehicle must not occupy any site in the campground for more than 180 consecutive days, at which time the vehicle must be removed from the floodplain for a minimum of 24 hours.

c. The vehicle must meet the requirements in Divisions 5 through 8 of this article for the floodplain district in which the campground is located.

(7) All camping units that remain on site for more than thirty (30) days shall be issued a limited authorization by the campground operator, a written copy of which shall be kept on file at the campground. Such authorization shall allow placement of a camping unit consistent with subsection (6) and shall ensure compliance with all the provisions of this section.

(8) The municipality shall monitor the limited authorizations issued by the campground operator to assure compliance with the terms of this section.

(9) All camping units that remain in place for more than 180 consecutive days must meet the applicable requirements in Divisions 5 through 8 of this article for the floodplain district in which the structure is located.

(10) The campground shall have signs clearly posted at all entrances warning of the flood hazard and the procedures for evacuation when a flood warning is issued.

(11) All service facilities, including but not limited to refuse collection, electrical service, gas lines, propane tanks, sewage systems, and wells shall be properly anchored and placed at or floodproofed to the flood protection elevation.

Sections 44-1138 to 44-1167. Reserved.

DIVISION 5. <u>FLOODWAY DISTRICT (FW)</u>

44-1168. Applicability. This section applies to all floodway areas on the floodplain zoning maps and those identified pursuant to Section 44-1224.

44-1169. Permitted uses. The following open space uses are allowed in the Floodway District and

the floodway areas of the General Floodplain District if they are not prohibited by any other provision of this chapter, they meet the standards in Sections 44-1170 and 44-1171, and all permits or certificates have been issued according to Section 44-1279.

(1) Agricultural uses such as farming, outdoor plant nurseries, horticulture, viticulture, and wild crop harvesting.

(2) Nonstructural industrial and commercial uses such as loading areas, parking areas, and airport landing strips.

(3) Nonstructural recreational uses such as golf courses, tennis courts, archery ranges, picnic grounds, boat ramps, swimming areas, parks, wildlife and nature preserves, game farms, fish hatcheries, shooting, trap, and skeet activities, hunting and fishing areas, and hiking and horseback riding trails, subject to the fill limitations of Section 44-1170.

(4) Uses or structures accessory to open space uses or classified as historic structures that comply with Sections 44-1170 and 44-1171.

(5) Extraction of sand, gravel, or other materials that comply with Section 44-1170(d).

(6) Functionally water-dependent uses such as docks, piers, or wharves, dams, flowage areas, culverts, navigational aids, and river crossings of transmission lines, and pipelines that comply with Wis. Stats. Chs. 30 and 31.

(7) Public utilities, streets, and bridges that comply with Section 44-1170(c).

(8) Portable latrines that are removed prior to flooding and systems associated with recreational areas and Department-approved campgrounds that meet the applicable provisions of local ordinances and Wis. Admin. Code SPS ch. 383.

(9) Public or private wells used to obtain potable water for recreational areas that meet the requirements of local ordinances and Wis. Admin. Code NR chs. NR 811 and 812.

(10) Wastewater treatment ponds or facilities permitted under Wis. Admin. Code NR § 110.15(3)(b).

(11) Sanitary sewer or water supply lines to service existing or proposed development located outside the floodway that comply with the regulations for the floodplain area occupied.

44-1170. Standards for developments in the floodway.

(a) *General*.

(1) Any development in the floodway shall comply with Division 4 of this article and have a low flood damage potential.

(2) Applicants shall provide an analysis calculating the effects of this proposal on the regional flood height to determine the effects of the proposal according to Sections 44-1134 and 44-1279(c). The analysis must be completed by a registered professional engineer in the state of Wisconsin.

(3) Any encroachment on the regulatory floodway is prohibited unless the data submitted pursuant to subsection (2) above demonstrates that the encroachment will cause no increase in flood elevations in flood events up to the base flood at any location or removes the encroached area from the regulatory floodway as provided in Section 44-1106.

(b) *Structures*.

(1) Structures accessory to permanent open space uses, including utility and sanitary facilities, or which are functionally dependent on a waterfront location may be allowed by permit if the structures comply with the following criteria.

a. Such structure is not designed for human habitation, does not have a high flood damage potential, and is constructed to minimize flood damage.

b. Either the lowest floor of the structure is elevated to or above the flood protection elevation or the structure otherwise meets all the following standards.

1. The lowest floor is elevated to or above the regional flood elevation and is dry floodproofed so that the structure is watertight with walls substantially impermeable to the passage of water and completely dry to the flood protection elevation without human intervention during flooding.

2. The structural components are capable of meeting all provisions of subsection (b)(3) below.

3. A registered professional engineer or architect has certified, through the use of a Federal Emergency Management Agency Floodproofing Certificate, that the design and methods of construction are in accordance with subsection (b)(3).

c. The structure is anchored to resist flotation, collapse, and lateral movement.

d. Mechanical and utility equipment are elevated to or above the flood protection elevation.

e. The structure does not obstruct the flow of flood waters or cause any increase in flood levels during the occurrence of the regional flood.

(2) In order to develop a structure designed to allow the automatic entry of floodwaters below the regional flood elevation, an applicant shall submit a plan that satisfies the requirements of this section and meets or exceeds the following standards.

a. The lowest floor is elevated to or above the regional flood elevation.

b. The structure has a minimum of two (2) openings which have a total net area of not less than one (1) square inch for every square foot of enclosed area subject to flooding.

c. The bottom of all such openings shall be no higher than one (1) foot above the lowest adjacent grade. Openings may be equipped with screens, louvers, valves, or other coverings or devices, provided that they permit the automatic entry and exit of floodwaters, otherwise must remain open.

d. The use must be limited to parking, building access, or limited storage.

(3) *Certification*. Whenever floodproofing measures are required, a registered professional engineer or architect shall certify that the following floodproofing measures will be utilized, where appropriate, and are adequate to withstand the flood depths, pressures, velocities, impact and uplift forces, and other factors associated with the regional flood.

a. Reinforcement of floors and walls to resist rupture, collapse, or lateral movement caused by water pressures or debris buildup.

b. Construction of wells, water supply systems, and waste treatment systems so as to prevent the entrance of flood waters in such systems. Said systems must comply with this Division, including the provisions of Sections 44-1171(4) and (5).

c. Subsurface drainage systems to relieve external pressures on foundation walls and basement floors.

d. Cutoff valves on sewer lines or the elimination of gravity flow basement drains.

e. Placement of utilities at or above the flood protection elevation.

(c) *Public utilities, streets, and bridges*. Public utilities, streets, and bridges may be allowed by permit if the following criteria are met.

(1) Adequate floodproofing measures are provided to the flood protection elevation.

(2) Construction meets the development standards of Section 44-1134.

(d) *Fills or deposition of materials*. Fills or deposition of materials may be allowed by permit if the following criteria are met.

(1) The requirements of Section 44-1134 are satisfied.

(2) No material is deposited in navigable waters unless a permit is issued by the Department pursuant to Wis. Stats. Ch. 30 and, if applicable, the federal government issues a permit pursuant to Section 404 of the Federal Water Pollution Control Act, Amendments of 1972, 33 U.S.C. 1344, and all other requirements have been met.

(3) The fill or other materials will be protected against erosion by riprap, vegetative cover, sheet piling, or bulkheading.

(4) The fill is not classified as a solid or hazardous material.

44-1171. Prohibited uses. All uses not listed as permitted uses in Section 44-1169 are prohibited, including the following uses:

(1) Habitable structures, structures with high flood damage potential, or those not associated with permanent open-space uses.

(2) Storing materials that are buoyant, flammable, explosive, or injurious to property, water quality, or human, animal, plant, fish or other aquatic life.

(3) Uses not in harmony with or detrimental to uses permitted in the adjoining districts.

(4) Any private or public sewage systems, except portable latrines that are removed prior to flooding and systems associated with recreational areas and Department-approved campgrounds that meet the applicable provisions of local ordinances and Wis. Admin. Code SPS ch. 383.

(5) Any public or private wells which are used to obtain potable water, except those for recreational areas that meet the requirements of local ordinances and Wis. Admin. Code NR chs. 811 and 812.

(6) Any solid or hazardous waste disposal sites.

(7) Any wastewater treatment ponds or facilities, except those permitted under Wis. Admin. Code NR § 110.15(3)(b).

(8) Any sanitary sewer or water supply lines, except those providing to service existing or proposed development located outside the floodway which complies with the regulations for the floodplain area occupied.

Sections 44-1172 to 44-1190. Reserved.

DIVISION 6. FLOODFRINGE DISTRICT (FF)

44-1191. Applicability. This section applies to all floodfringe areas shown on the floodplain zoning maps and those identified pursuant to Section 44-1224.

44-1192. Permitted uses. Any structure, land use, or development is allowed in the Floodfringe District if the standards in Section 44-1193 are met, the use is not prohibited by this article or any other zoning regulation, and all permits or certificates specified in Section 44-1279 have been issued.

44-1193. Standards for development in the floodfringe. In addition to all of the general provisions from Division 2 of this article, the following requirements shall apply to development

in the floodfringe according to the use requested. Any existing structure in the floodfringe must meet the nonconforming use requirements of Division 9 of this article.

(1) *Residential uses.* Any structure, including a manufactured home, which is to be newly constructed or moved into the floodfringe shall meet or exceed the following standards.

a. All new construction, including placement of manufactured homes, and substantial improvement of residential structures, shall have the lowest floor elevated to or above the flood protection elevation on fill. The fill around the structure shall be one (1) foot or more above the regional flood elevation extending at least fifteen (15) feet beyond the limits of the structure. No area may be removed from the floodfringe district unless it can be shown to meet Section 44-1106.

b. Notwithstanding subsection a. above, a basement or crawlspace floor may be placed at or above one (1) foot above the regional flood elevation if the basement or crawlspace is designed to make all portions of the structure below the flood protection elevation watertight with walls substantially impermeable to the passage of water and with structural components having the capability of resisting hydrostatic and hydrodynamic loads and effects of buoyancy. No floor of any kind is allowed lower than one (1) foot above the regional flood elevation.

c. Contiguous dryland access shall be provided from a structure to land outside of the floodplain, except as provided in subsection (d).

d. In developments where existing street or sewer line elevations make compliance with subsection (c) impractical, the City may permit new development and substantial improvements where roads are below the regional flood elevation, provided that at least one of the following criteria is satisfied.

1. The City has written assurance from police, fire, and emergency services that rescue and relief will be provided to the structure(s) by wheeled vehicles during a regional flood event; or

2. The City has a DNR-approved emergency evacuation plan that follows acceptable hazard mitigation planning guidelines.

(2) *Accessory structures or uses.* In addition to all of the general provisions from Division 2 of this article, new construction and substantial improvements of Accessory structures shall be constructed on fill with the lowest floor at or above the regional flood elevation.

(3) *Commercial uses*. In addition to all of the general provisions from Division 2 of this article, any commercial structure which is erected, altered, or moved into the floodfringe shall meet or exceed the standards for residential uses under subsection (1). Subject to the requirements of subsection (5), storage yards, surface parking lots, and

other such uses may be placed at lower elevations if an adequate warning system exists to protect life and property.

(4) *Manufacturing and industrial uses.* In addition to all of the general provisions from Division 2 of this article, any manufacturing or industrial structure which is erected, altered, or moved into the floodfringe shall have the lowest floor elevated to or above the flood protection elevation or meet the floodproofing standards in Section 44-1283. Subject to the requirements of subsection (5), storage yards, surface parking lots, and other such uses may be placed at lower elevations if an adequate warning system exists to protect life and property.

(5) *Storage of materials.* Materials that are buoyant, flammable, explosive, or injurious to property, water quality, or human, animal, plant, fish, or aquatic life shall be stored at or above the flood protection elevation or floodproofed in compliance with Section 44-1283. Adequate measures shall be taken to ensure that such materials will not enter the water body during flooding.

(6) *Public utilities, streets, and bridges.* All utilities, streets, and bridges shall be designed to be compatible with comprehensive floodplain development plans.

a. When failure of public utilities, streets, and bridges would endanger public health or safety, or where such facilities are deemed essential, construction or repair of such facilities shall only be permitted if they are designed to comply with Section 44-1283.

b. Minor roads or non-essential utilities may be constructed at lower elevations if they are designed to withstand flood forces to the regional flood elevation.

(7) *Sewage systems*. All sewage disposal systems shall be designed to minimize or eliminate infiltration of flood water into the system, in accordance with Section 44-1283(c), to the flood protection elevation and shall meet the provisions of all local ordinances and Wis. Admin. Code SPS ch. 383.

(8) *Wells*. All wells shall be designed to minimize or eliminate infiltration of flood waters into the system, in accordance with Section 44-1283(c), to the flood protection elevation and shall meet the provisions of Wis. Admin. Code NR chs. 811 and 812.

(9) *Solid waste disposal sites.* Disposal of solid or hazardous waste is prohibited in floodfringe areas.

(10) *Deposition of materials.* Any deposited material must meet all the provisions of this article.

(11) *Manufactured homes.*

a. Owners or operators of all manufactured home parks and subdivisions shall provide adequate surface drainage to minimize flood damage and prepare, secure approval of, and file an evacuation plan indicating vehicular access and escape routes with local emergency management authorities.

b. In existing manufactured home parks, all new homes, replacement homes on existing pads, and substantially improved homes shall satisfy the following criteria.

1. The lowest floor shall be elevated to the flood protection elevation.

2. The homes shall be anchored so they do not float, collapse, or move laterally during a flood.

c. Outside of existing manufactured home parks, including new manufactured home parks and all single units outside of existing parks, all new, replacement, and substantially improved manufactured homes shall meet the residential development standards for the floodfringe subsection (1).

(12) *Mobile recreational vehicles.* All mobile recreational vehicles must be on site for fewer than 180 consecutive days and satisfy one of the following requirements.

(a) The vehicle is fully licensed, if required, and ready for highway use.

(b) The vehicle meets the elevation and anchoring requirements in subsection (11).

Sections 44-1194 to 44-1219. Reserved.

DIVISION 7. GENERAL FLOODPLAIN DISTRICT (GFP)

44-1220. Applicability. The provisions for the General Floodplain District shall apply to development in all floodplains mapped as A, AO, AH, and in AE zones within which a floodway is not delineated on the Flood Insurance Rate Maps identified in Section 44-1075(1).

44-1221. Floodway boundaries. For proposed development in zone A, or in zone AE within which a floodway is not delineated on the Flood Insurance Rate Map identified in Section 44-1075(1), the boundaries of the regulatory floodway shall be determined pursuant to Section 44-1224. If the proposed development would encroach upon the regulatory floodway, the development is subject to the standards of Division 5. If the development is located entirely within the floodfringe, the development is subject to the standards of Division 6.

44-1222. Permitted uses. Pursuant to Section 44-1224, it shall be determined whether the proposed use is located within the floodway or floodfringe. Those uses permitted in the Floodway (Section 44-1169) and Floodfringe (Section 44-1192) Districts are allowed within the General Floodplain District, according to the standards of Section 44-1223 provided that all permits or

certificates required under Section 44-1279 have been issued.

44-1223. Standards for development in the general floodplain district. Division 5 applies to floodway areas, determined pursuant to Section 44-1224; Division 6 applies to floodfringe areas, determined pursuant to Section 44-1224.

(1) New construction and substantial improvement of structures in zone AO shall have the lowest floor, including basement, elevated to or above one of the following.

a. The depth, in feet, as shown on the FIRM, above the highest adjacent natural grade, plus one (1) additional foot of freeboard; or

b. If the depth is not specified on the FIRM, three (3) feet above the highest adjacent natural grade.

(2) New construction and substantial improvement of structures in zone AH shall have the lowest floor, including basement, elevated to or above the flood protection elevation.

(3) In zones AO and AH, all new construction and substantial improvement of structures shall provide adequate drainage paths to guide floodwaters around structures.

(4) All development in zones AO and AH shall meet the requirements applicable to floodfringe areas in Division 6.

44-1224. Determining floodway and floodfringe limits. Upon receiving an application for development within zone A or within zone AE where a floodway has not been delineated on the Flood Insurance Rate Maps, the Zoning Administrator shall require the applicant to:

(1) Submit two (2) copies of an aerial photograph or a plan which shows the proposed development with respect to the general floodplain district limits, stream channel, and existing floodplain developments, along with a legal description of the property, fill limits and elevations, building floor elevations, and flood proofing measures, as well as the flood zone as shown on the FIRM.

(2) Furnish any of the following information deemed necessary by the Department to evaluate the effects of the proposal upon flood height and flood flows, regional flood elevation, and to determine floodway boundaries.

a. A Hydrologic and Hydraulic Study as specified in Section 44-1279(c).

b. A surface view plan showing elevations or contours of the ground; pertinent structure, fill or storage elevations; size, location, and layout of all proposed and existing structures on the site; location and elevations of streets, water supply, and sanitary facilities; and soil types and other pertinent information.

c. Specifications for building construction and materials, floodproofing, filling, dredging, channel improvement, storage, water supply, and sanitary facilities.

Sections 44-1225 to 44-1239. Reserved.

DIVISION 8. COASTAL FLOODPLAIN DISTRICT (CFD)

44-1240. Applicability. The provisions of this Division apply to all Coastal Floodplain Districts (CFD) shown on the floodplain zoning maps, including zones V, V1-30, and VE. Where a floodway shown on the floodplain zoning maps, a floodway determined as explained in Section 44-1104(4), or a regulatory floodway identified pursuant to Section 44-1224 extends into a Coastal Floodplain District, development shall comply with the standards of Division 5.

44-1241. Standards for development in the coastal floodplain district. Development in the CFD shall meet the requirements of Division 4, as well as all of the following requirements.

(1) New construction shall be located landward of the Ordinary High Water Mark.

(2) Bulkheads, seawalls, revetments, and other erosion control measures shall not be connected to the foundation or superstructure of a building and shall be designed and constructed so as not to direct floodwaters or increase flood forces or erosion impacts on the foundation or superstructure of any building.

(3) Human-made alterations of sand dunes are prohibited unless an engineering report documents that the alterations will not increase potential flood damage by reducing the wave and flow dissipation characteristics of the sand dunes.

(4) The use of fill for structural support of buildings is prohibited.

a. Non-structural fill shall be permitted only if an engineering report demonstrates that the fill will not cause runup, ramping, or deflection of floodwaters that cause damage to buildings.

(5) New construction and substantial improvement of buildings shall be elevated, consistent with Wis. Admin. Code SPS § 321.34, on pilings or columns so that the bottom of the lowest horizontal structural member of the lowest floor (excluding the pilings or columns) is elevated to or above the FPE.

a. The pile or column foundation and structure attached thereto shall be anchored to resist flotation, collapse, and lateral movement due to the effects of wind and water loads acting simultaneously on all building components. Water loading values shall be those associated with the base flood. Wind loading values shall be those defined according to American Society of Civil Engineers 7-16 *Minimum design loads and associated criteria for buildings and other structures* or other equivalent standard.

b. A registered professional engineer or architect shall develop or review the structural

design, specifications, and plans for the construction and shall certify that the design and methods of construction to be used are in accordance with accepted standards of practice for meeting the provisions of Section 44-1241(5).

(6) New construction and substantial improvement of buildings shall have the space below the lowest floor either free of obstruction or constructed with non-supporting breakaway walls, open wood lattice-work, or insect screening intended to collapse without causing collapse, displacement, or other structural damage to the elevated portion of the building or supporting foundation system.

a. For the purpose of Section 44-1241(6), a breakaway wall shall have a design safe loading resistance of not less than ten (10) and not more than twenty (20) pounds per square foot.

b. Use of breakaway walls which exceed a design safe loading resistance of twenty (20) pounds per square foot, either by design or where so required by local or state codes, may be permitted only if a registered professional engineer or architect certifies that the designs proposed meet all of the following conditions.

1. Breakaway wall collapse shall result from a water load less than that which would occur during the base flood; and

2. The elevated portion of the building and supporting foundation system shall not be subject to collapse, displacement, or other structural damage due to the effects of wind and water loads acting simultaneously on all building components (structural and non-structural). Water loading values shall be those associated with the base flood. Wind loading values shall be those defined according to American Society of Civil Engineers 7-16 *Minimum design loads and associated criteria for buildings and other structures*, or equivalent standard.

c. All space enclosed by breakaway walls, open wood lattice-work, or insect screening below the lowest floor shall be used solely for parking, building access, or storage.

(7) Require within flood-prone areas:

a. New and replacement water supply systems to be designed to minimize or eliminate infiltration of flood waters into the systems; and

b. New and replacement sanitary sewage systems to be designed to minimize or eliminate infiltration of flood waters into the systems, discharges from the systems into flood waters, and onsite waste disposal systems to be located to avoid impairment to them or contamination from them during flooding.

(8) All mobile recreation vehicles must be on site for fewer than 180 consecutive days and satisfy one of the following requirements.

a. The vehicle must be fully licensed and ready for highway use.

b. The vehicle must meet the standards of Section 44-1241(1) through (9), inclusive.

(9) Manufactured homes placed or substantially improved within the Coastal Floodplain District shall meet the standards of Section 44-1241(1) through (9), inclusive.

Section 44-1242 to 44-1249. Reserved.

DIVISION 9. NONCONFORMING USES

44-1250. General regulations.

(a) *Applicability*.

(1) The standards in this section shall apply to all uses and buildings that do not conform to the provisions contained within this article or with Wis. Stats. § 87.30, Wis. Admin. Code NR §§ 116.12 through 116.14, and 44 CFR 59-72. These standards shall apply to all modifications or additions to any nonconforming use or structure and to the use of any structure or premises which was lawful before the passage of the ordinance from which this article is derived or any amendment thereto. A party asserting the existence of a lawfully established nonconforming use or structure has the burden of proving that the use or structure was compliant with the floodplain zoning regulations in effect at the time the use or structure was created.

(2) As permit applications are received for additions, modifications, or substantial improvements to nonconforming buildings in the floodplain, the City shall develop a list of those nonconforming buildings, their present equalized assessed values, and the costs of those activities associated with changes to those buildings.

(b) The existing lawful use of a structure or its accessory use which is not in conformity with the provisions of this article may continue subject to the following conditions.

(1) No modifications or additions to a nonconforming use or structure shall be permitted unless they comply with this article. The words "modification" and "addition" include, but are not limited to, any alteration, addition, modification, structural repair, rebuilding, or replacement of any such existing use, structure, or accessory structure or use. "Modification" does not include maintenance activities, including, but not limited to, painting, decorating, paneling, and other nonstructural components and the maintenance, repair, or replacement of existing private sewage or water supply systems or connections to public utilities. Any costs associated with the repair of a damaged structure are not considered maintenance. The construction of a deck that does not exceed 200 square feet and that is adjacent to the exterior wall of a principal structure is not an extension, modification, or addition. The roof of the structure may extend over a portion of the deck in order to provide safe ingress and egress to the principal structure.

(2) If a nonconforming use or the use of a nonconforming structure is discontinued for twelve (12) consecutive months, it is no longer permitted and any future use of the property, including any structure or building thereon, shall conform to the applicable requirements of this article.

(3) The municipality shall keep a record which lists all nonconforming uses and nonconforming structures, their present equalized assessed values, the cost of all modifications or additions which have been permitted, and the percentage of each structure's total current value those modifications represent;

(4) No modification or addition to any nonconforming structure or any structure with a nonconforming use which over the life of the structure would equal or exceed 50 percent of its present equalized assessed value shall be allowed unless the entire structure is permanently changed to a conforming structure with a conforming use in compliance with the applicable requirements of this article. Contiguous dry land access must be provided for residential and commercial uses in compliance with Section 44-1193(1). The costs of elevating the lowest floor of a nonconforming building or a building with a nonconforming use to the flood protection elevation are excluded from the 50 percent provisions of this subsection.

(5) No maintenance on a per-event basis to any nonconforming structure or any structure with a nonconforming use, the cost of which would equal or exceed 50 percent of its present equalized assessed value, shall be allowed unless the entire structure is permanently changed to a conforming structure with a conforming use in compliance with the applicable requirements of this article. Contiguous dry land access must be provided for residential and commercial uses in compliance with Section 44-1193(1). Maintenance to any nonconforming structure which does not exceed 50 percent of its present equalized assessed value on a per-event basis does not count against the cumulative calculations over the life of the structure for substantial improvement calculations.

(6) If on a per-event basis the total value of the work being done under subsections (4) and (5) equals or exceeds 50 percent of the present equalized assessed value the work shall not be permitted unless the entire structure is permanently changed to a conforming structure with a conforming use in compliance with the applicable requirements of this article. Contiguous dry land access must be provided for residential and commercial uses in compliance with Section 44-1193(1).

(7) Except as provided in subsection (8), if any nonconforming structure or any structure with a nonconforming use is destroyed or is substantially damaged, it cannot be replaced, reconstructed, or rebuilt unless the use and the structure meet the current requirements of this article. A structure is considered substantially damaged if the total cost to restore the structure to its pre-damaged condition equals or exceeds 50 percent of the structure's present equalized assessed value.

(8) For nonconforming buildings that are substantially damaged or destroyed by a nonflood disaster, the repair or reconstruction of any such nonconforming building shall be permitted in order to restore it to the size and use in effect prior to the damage event, provided that the following minimum requirements are met and all required permits have been granted prior to the start of construction.

a. *Residential Structures*. The following minimum requirements for residential structures must be met.

1. The lowest floor, including basement, shall be elevated to or above the flood protection elevation using fill, pilings, columns, posts, or perimeter walls. Perimeter walls must meet the requirements of Section 44-1283(b).

2. The structure shall be anchored to prevent flotation, collapse, or lateral movement resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy, and shall be constructed with methods and materials resistant to flood damage.

3. The structure shall be constructed with electrical, heating, ventilation, plumbing, and air conditioning equipment and other service facilities that are designed and/or elevated so as to prevent water from entering or accumulating within the components during conditions of flooding.

4. In A Zones, City staff must obtain, review, and utilize any flood data available from a federal, state, or other source.

5. For residential structures in AO Zones with no elevations specified, the lowest floor, including basement, shall meet the standards in Section 44-1223.

6. In AO Zones, there shall be adequate drainage paths around structures on slopes to guide floodwaters around and away from said structures.

b. *Nonresidential Structures.* The following minimum requirements for nonresidential structures must be met.

1. The structure shall meet the requirements of Section § 44-1250(b)(8)a.

2. The structure shall either have the lowest floor, including basement, elevated to or above the regional flood elevation; or, together with attendant utility and sanitary facilities, shall meet the standards in Section 44-1283(a) or (b).

3. In AO Zones with no elevations specified, the structure shall have the lowest floor, including basement, meet the standards in Section 44-1223.

(c) A nonconforming historic structure may be altered if the alteration will not preclude the structure's continued designation as a historic structure, the alteration will comply with

Section 44-1170(a), flood resistant materials are used, and construction practices and floodproofing methods that comply with Section 44-1283 are used. Repair or rehabilitation of historic structures shall be exempt from the development standards of Section 44-1250(b)(8)a. if it is determined that the proposed repair or rehabilitation will not preclude the structure's continued designation as a historic structure and constitutes the minimum alteration necessary to preserve the historic character and design of the structure.

44-1251. Floodway District.

(a) No modification or addition shall be allowed to any nonconforming structure or any structure with a nonconforming use in the Floodway District, unless such modification or addition meets the following criteria.

(1) The City has granted a permit or variance which meets all requirements of this article for the modification or addition.

(2) The modification or addition meets the requirements of Section 44-1250.

(3) The modification or addition shall not increase the obstruction to flood flows or regional flood height.

(4) Any addition to the existing structure shall be floodproofed pursuant to Section 44-1283, by means other than the use of fill, to the flood protection elevation.

(5) If any part of the foundation below the flood protection elevation is enclosed, the following standards shall apply.

1. The enclosed area shall be designed by a registered architect or engineer to allow for the efficient entry and exit of flood waters without human intervention. A minimum of two (2) openings must be provided with a minimum net area of at least one (1) square inch for every one (1) square foot of the enclosed area. The lowest part of the opening can be no more than twelve (12) inches above the adjacent grade.

2. The parts of the foundation located below the flood protection elevation must be constructed of flood-resistant materials.

3. Mechanical and utility equipment must be elevated or floodproofed to or above the flood protection elevation.

4. The use must be limited to parking, building access, or limited storage.

(b) No new on-site sewage disposal system or addition to an existing on-site sewage disposal system, except where an addition has been ordered by a government agency to correct a hazard to public health, shall be allowed in the Floodway District. Any replacement, repair, or maintenance of an existing on-site sewage disposal system in a floodway area shall meet

the applicable requirements of this Code, including Section 44-1283(c), and Wis. Admin. Code SPS ch. 383.

(c) No new well or modification to an existing well used to obtain potable water shall be allowed in the Floodway District. Any replacement, repair, or maintenance of an existing well in the Floodway District shall meet the applicable requirements of this Code, including Section 44-1283(c), and Wis. Admin. Code NR chs. 811 and 812.

44-1252. Floodfringe District.

(a) No modification or addition shall be allowed to any nonconforming structure or any structure with a nonconforming use unless the City has granted a permit or variance for such modification or addition and the modification or addition meets the requirements of Section 44-1193 except where subsection (b) is applicable.

(b) Where compliance with the provisions of subsection (a) would result in unnecessary hardship and only where the structure will not be used for human habitation or be associated with a high flood damage potential, the Board of Appeals, using the procedures established in Section 44-1281, may grant a variance from those provisions of subsection (a) for modifications or additions using the criteria listed below. Modifications or additions which are protected to elevations lower than the flood protection elevation may be permitted if all of the following criteria are met.

(1) No floor is allowed below the regional flood elevation for residential or commercial structures.

(2) Human lives are not endangered.

(3) Public facilities, such as water or sewer, shall not be installed.

(4) Flood depths shall not exceed two (2) feet.

(5) Flood velocities shall not exceed two (2) feet per second.

(6) The structure shall not be used for storage of materials as described in Section 44-1193(5).

(c) All new private sewage disposal systems, or addition to, replacement, repair, or maintenance of a private sewage disposal system shall meet all the applicable provisions of this Code, including Section 44-1283(c) and Wis. Admin. Code SPS ch. 383.

(d) All new wells, or addition to, replacement, repair, or maintenance of a well shall meet the applicable provisions of this Code, including Section 44-1283(c), and Wis. Admin. Code NR chs. 811 and 812.

44-1253. Coastal Floodplain District.

(a) New construction and substantial improvements to structures in the Coastal Floodplain District shall meet the standards of Division 8.

(b) No structural repairs, modifications, or additions to any existing building, the cost of which exceeds, over the life of the existing building, 50 percent of its present equalized assessed value, may be allowed in a coastal floodplain area unless the entire building is permanently changed to conform with the standards prescribed in Division 8.

Sections 44-1254 to 44-1277. Reserved.

DIVISION 10. ADMINISTRATION

44-1278. Applicability. The Zoning Administrator, Plan Commission, and Board of Appeals shall administer this article in accordance with Section 44-53 of this Code and Wis. Stats. § 62.23(7).

44-1279. Zoning Administrator.

(a) *Duties and powers.* The Zoning Administrator is authorized to administer this article and shall have the duties and powers listed in this section.

(1) Advise applicants of the provisions of this article, assist in preparing permit applications and appeals, and assure that the regional flood elevation for the proposed development is shown on all permit applications.

(2) Issue permits and inspect properties for compliance with provisions of this article and issue certificates of compliance where appropriate.

(3) Inspect and assess all damaged floodplain structures to determine if substantial damage to the structures has occurred.

(4) Keep records of all official actions, including, but not limited to:

a. All permits issued, inspections made, and work approved.
b. Documentation of certified lowest floor and regional flood elevations.
c. Floodproofing certificates.
d. Water surface profiles, floodplain zoning maps and regulations, and nonconforming uses and structures including changes, appeals, variances, and amendments.
e. All substantial damage assessment reports for floodplain structures.
f. List of nonconforming structures and uses.
g. In the Coastal Floodplain District, documentation of the certified elevation of the bottom of the lowest horizontal structural member of new construction and substantial improvements.
h. In the Coastal Floodplain District, certification by a licensed professional engineer or architect where required for new construction and substantial improvement under Division 8.

(5) Submit copies of the following items to the Department Regional office:

a. Within ten (10) days of the decision, a copy of any decisions on variances, appeals for map or text interpretations, and map or text amendments.

b. Copies of case-by-case analyses and other required information.

c. Copies of substantial damage assessments performed and all related correspondence concerning the assessments.

(6) Investigate, prepare reports, and report violations of this article to the Plan Commission and City Attorney for prosecution. Copies of the reports shall also be sent to the Department Regional office.

(7) Submit copies of amendments to the FEMA Regional office.

(b) *Land use permit.* A land use permit shall be obtained before any development; repair, modification, or addition to an existing structure; or change in the use of a building or structure, including sewer and water facilities, may be initiated.

(1) *Expiration.* All permits issued under the authority of this article shall expire no more than 180 days after issuance. The permit may be extended for a maximum of 180 days for good and sufficient cause. If the permitted work has not started within 180 days of the permit date, the development must comply with any regulation, including any revision to the FIRM or FIS, that took effect after the permit date.

(2) The application to the Zoning Administrator shall include the following general information:

a. Name and address of the applicant, property owner and contractor.

b. Legal description, proposed use, and whether it is new construction or a modification.

(3) *Site development plan.* A site plan drawn to scale shall be submitted with the permit application form and shall contain all of the following information.

a. The location, dimensions, area, and elevation of the lot.

b. The location of the ordinary highwater mark of any abutting navigable waterways.

c. The location of any structures with distances measured from the lot lines and street center lines.

d. The location of any existing or proposed on-site sewage systems or private water supply systems.

e. The location and elevation of existing or future access roads.

f. The location of floodplain and floodway limits as determined from the official floodplain zoning maps.

g. The elevation of the lowest floor of proposed buildings and any fill using the vertical datum from either National Geodetic Vertical Datum (NGVD) or North American Vertical Datum (NAVD).

h. Data sufficient to determine the regional flood elevation in NGVD or NAVD at the location of the development and to determine whether or not the requirements of Division 5 and/or 6 are met.

i. Data to determine if the proposed development will cause an obstruction to flow or an increase in regional flood height or discharge according to Section 44-1134. This may include any of the information noted in Section 44-1170.

j. Hydraulic and hydrologic studies as described in subsection (c), at the discretion of the Zoning Administrator.

(c) *Hydraulic and hydrologic studies to analyze development.* All hydraulic and hydrologic studies shall be completed under the direct supervision of a professional engineer registered in the State. The study contractor shall be responsible for the technical adequacy of the study. All studies shall be reviewed and approved by the Department.

(1) *Zone A floodplains and AE zones within which a floodway is not delineated.*

a. *Hydrology.* The appropriate method shall be based on the standards in Wis. Admin. Code NR ch. 116.07(3), *Hydrologic Analysis: Determination of Regional Flood Discharge.*

b. *Hydraulic modeling.* The regional flood elevation shall be based on the standards in Wis. Admin. Code NR ch. 116.07(4), *Hydraulic Analysis: Determination of Regional Flood Elevation* and on the following:

1. The required limits of the hydraulic model shall be based on detailed study information for downstream structures (dam, bridge, culvert) to determine adequate starting Water Service Elevation (WSEL) for the study.

2. Channel sections must be surveyed.

3. Minimum four-foot (4') contour data in the overbanks shall be used for the development of cross section overbank and floodplain mapping.

4. A maximum distance of 500 feet between cross sections is allowed in developed areas with additional intermediate cross sections required at transitions in channel bottom slope, including a survey of the channel at each location.

5. The most current version of the Hydrologic Engineering Center River Analysis System (HEC-RAS) shall be used.

6. A survey of bridge and culvert openings and the top of road is required at each structure.

7. Additional cross sections are required at the downstream and upstream limits of the proposed development and any necessary intermediate locations based on the length of the reach if greater than 500 feet.

8. Standard accepted engineering practices shall be used when assigning parameters for the base model such as flow, Manning's N values, expansion and contraction coefficients, and effective flow limits. The base model shall be calibrated to past flooding data such as high water marks to determine the reasonableness of the model results. If no historical data is available, adequate justification shall be provided for any parameters outside standard accepted engineering practices.

9. The model must extend past the upstream limit of the difference in the existing and proposed flood profiles in order to provide a tie-in to existing studies. The height difference between the proposed flood profile and the existing study profiles shall be no more than 0.00 feet.

c. *Mapping.* A work map of the reach studied shall be provided, showing all cross-section locations, floodway/floodplain limits based on best available topographic data, geographic limits of the proposed development, and whether the proposed development is located in the floodway.

1. If the proposed development is located outside of the floodway, it is determined to have no impact on the regional flood elevation.

2. If any part of the proposed development is in the floodway, it must be added to the base model to show the difference between existing and proposed conditions. The study must ensure that all coefficients remain the same as in the existing model, unless adequate justification based on standard accepted engineering practices is provided.

(2) *Zone AE floodplains.*

a. *Hydrology.* If the proposed hydrology will change the existing study, the appropriate method to be used shall be based on Wis. Admin. Code NR ch. 116.07(3), *Hydrologic Analysis: Determination of Regional Flood Discharge.*

b. *Hydraulic modeling.* The regional flood elevation shall be based on the standards in Wis. Admin. Code NR ch. 116.07(4), *Hydraulic Analysis: Determination of Regional Flood Elevation* and on the following:

1. *Duplicate Effective Model.* The effective model shall be reproduced to ensure correct transference of the model data and to allow integration of the revised data to provide a continuous FIS model upstream and downstream of the revised reach. If data from the effective model is available, models shall be generated that duplicate the FIS profiles and the elevations shown in the Floodway Data Table in the FIS report to within 0.1 foot.

2. *Corrected Effective Model.* The Corrected Effective Model shall not include any human-made physical changes since the effective model date but shall import the model into the most current version of HEC-RAS for Department review.

3. *Existing (Pre-Project Conditions) Model*. The Existing Model shall be required to support conclusions about the actual impacts of the project associated with the Revised (Post-Project) Model or to establish more up-to-date models on which to base the Revised (Post-Project) Model.

4. *Revised (Post-Project Conditions) Model.* The Revised (Post-Project Conditions) Model shall incorporate the Existing Model and any proposed changes to the topography caused by the proposed development. This model shall reflect proposed conditions.

5. All changes to the Duplicate Effective Model and subsequent models must be supported by certified topographic information, bridge plans, construction plans, and survey notes.

6. Changes to the hydraulic models shall be limited to the stream reach for which the revision is being requested. Cross sections upstream and downstream of the revised reach shall be identical to those in the effective model and result in water surface elevations and topwidths computed by the revised models matching those in the effective models upstream and downstream of the revised reach as required. The Effective Model shall not be truncated.

c. *Mapping.* Maps and associated engineering data shall be submitted to the Department for review and must meet the following conditions.

1. Consistency between the revised hydraulic models, the revised floodplain and floodway delineations, the revised flood profiles, topographic work map, annotated FIRMs and/or Flood Boundary Floodway Maps (FBFMs), construction plans, and bridge plans.

2. Certified topographic map of suitable scale, contour interval, and a planimetric map showing the applicable items. If a digital version of the map is available, it may be submitted in order that the FIRM may be revised more easily.

3. Annotated FIRM panel showing the revised 1.0 percent and 0.2 percent annual chance floodplains and floodway boundaries.

4. If an annotated FIRM and/or FBFM and digital mapping data (GIS or CADD) are used, all supporting documentation or metadata must be included with the data submission along with the Universal Transverse Mercator (UTM) projection and State Plane Coordinate System in accordance with FEMA mapping specifications.

5. The revised floodplain boundaries shall tie into the effective floodplain boundaries.

6. All cross sections from the effective model shall be labeled in accordance with the effective map and a cross section lookup table shall be included to relate to the model input numbering scheme.

7. Both the current and proposed floodways shall be shown on the map.

8. The stream centerline or profile baseline used to measure stream distances in the model shall be visible on the map.

(d) *Certificate of compliance.* No land shall be occupied or used, and no building which is hereafter constructed, altered, added to, modified, repaired, rebuilt, or replaced shall be occupied until a certificate of compliance is issued by the Zoning Administrator, except where no permit is required, subject to the following provisions.

(1) The certificate of compliance shall show that the building or premises or part thereof, and the proposed use, conform to the provisions of this article.

(2) Application for such certificate shall be concurrent with the application for a permit.

(3) If all provisions of this article are met, the certificate of compliance shall be issued within ten (10) days after written notification that the permitted work is completed.

(4) The applicant shall submit a certification signed by a registered professional engineer, architect, or land surveyor that the fill, lowest floor, and floodproofing elevations are in compliance with the permit issued. Floodproofing measures also require certification by a registered professional engineer or architect that the requirements of Section 44-1283 are met.

(5) Where applicable pursuant to Section 44-1223, the applicant must submit a certification by a registered professional engineer or surveyor of the elevation of the bottom of the

lowest horizontal structural member supporting the lowest floor, excluding pilings or columns, and an indication of whether the structure contains a basement.

(6) Where applicable pursuant to Section 44-1223, the applicant must submit certifications by a registered professional engineer or architect that the structural design and methods of construction meet accepted standards of practice as required by Section 44-1223.

(e) *Other permits.* Prior to obtaining a floodplain development permit, the applicant must secure all necessary permits from federal, state, and local agencies, including but not limited to those required by the U.S. Army Corps of Engineers under § 404 of the Federal Water Pollution Control Act, Amendments of 1972, 33 U.S.C. 1344.

44-1280. Zoning agency.

(a) The Green Bay Plan Commission shall:

(1) Oversee the functions of the office of the Zoning Administrator.

(2) Review and advise the Common Council on all proposed amendments to this article, maps, and text.

(3) Publish adequate notice pursuant to Wis. Stats. Ch. 985 specifying the date, time, place, and subject of the public hearing.

(b) The Green Bay Plan Commission shall not:

(1) Grant variances to the terms of this article in place of action by the Board of Appeals.

(2) Amend the text or zoning maps in place of official action by the Common Council.

44-1281. *Board of Appeals.* The Board of Appeals, established under Article II, Division 4 of this Chapter and in accordance with Wis. Stats. § 62.23(7)(e), is hereby authorized or shall be appointed to act for the purposes of this article. The Board shall exercise the powers conferred by this Code and the Wisconsin Statutes. The Zoning Administrator shall not be the secretary of the Board.

(1) *Powers and duties.*

a. *Appeals.* The Board shall hear and decide appeals where it is alleged there is an error in any order, requirement, decision, or determination made by an administrative official in the enforcement or administration of this article.

b. *Boundary Disputes*. The Board shall hear and decide disputes concerning the district boundaries shown on the official floodplain zoning map.

c. *Variances*. The Board shall hear and decide, upon appeal, variances from the standards of this article.

(2) *Appeals to the Board.*

a. Appeals to the Board may be taken by any person aggrieved, or by any officer or department of the City affected by any decision of the Zoning Administrator or other administrative officer. Such appeal shall be taken within thirty (30) days, unless otherwise provided by the rules of the Board, by filing with the official whose decision is in question, and with the Board, a notice of appeal specifying the reasons for the appeal. The official whose decision is in question shall transmit to the Board all records regarding the matter appealed.

b. *Application materials*.

1. When applying for a variance, the applicant shall provide site and building plans containing sufficient detail to allow the Board to evaluate whether the criteria for granting a variance can be met.

2. When an applicant requests a variance to the minimum floodproofing standards established by Section 44-1170 or 44-1193, the applicant shall submit the plans and certifications prepared by a registered professional engineer or architect, as required by Section 44-1283, and shall also submit the following information, prepared by a qualified professional such as a surveyor, engineer, architect, or other construction professional:

(i) The basic anticipated drainage pattern that would be expected to provide positive draining throughout the subject area.

(ii) How surface drainage would reach storm sewers within the road right-of-way or any other available stormwater facilities.

(iii.) Whether back yard drains or sewers would be required.

(iv.) Design details for the side slopes of fill areas that are treated in any way other than by grading to a slope no steeper than 3:1, including, but not limited to, retaining walls and terracing.

b. *Notice and hearing for appeals including variances.*

1. *Notice.* The Board shall:

(i) Fix a reasonable time for the hearing.
(ii) Publish adequate notice pursuant to Wisconsin Statutes specifying the date, time, place, and subject of the hearing.
(iii) Ensure that notice shall be mailed to the parties in interest and the Department Regional office at least ten (10) days in advance of the hearing.

2. *Hearing*. Any party may appear in person or by agent. The Board shall:

(i) Resolve boundary disputes according to Section 44-1281(3).
(ii) Decide variance applications according to Section 44-1281(4).
(iii) Decide appeals of permit denials according to Section 44-1282.

c. *Decision*. The final decision regarding the appeal or variance application shall:

1. Be made within a reasonable time.

2. Be sent to the Department Regional office within ten (10) days of the decision.

3. Take the form of a written determination signed by the chairman or secretary of the Board.

4. State the specific facts which are the basis for the Board's decision.

5. Either affirm, reverse, vary, or modify the order, requirement, decision, or determination appealed, in whole or in part, dismiss the appeal for lack of jurisdiction, or grant or deny the variance application.

6. If the Board grants the appeal, the decision shall include the reasons for granting an appeal, including a description of the hardship demonstrated by the applicant in the case of a variance, which reasons must be clearly stated in the recorded minutes of the Board proceedings.

(3) *Boundary disputes.* The following procedure shall be used by the Board in hearing disputes concerning floodplain district boundaries.

a. If a floodplain district boundary is established by approximate or detailed floodplain studies, the flood elevations or profiles shall prevail in locating the boundary.

b. The person contesting the boundary location shall be given a reasonable opportunity to present arguments and technical evidence to the Board.

c. If the boundary is incorrectly mapped, the Board should inform the Plan Commission or the person contesting the boundary location to petition the Common Council for a map amendment according to Division 11.

(4) *Variance.*

a. The Board may, upon appeal, grant a variance from the standards of this article if an applicant convincingly demonstrates all of the following.

1. Literal enforcement of this article will cause unnecessary hardship.

2. The hardship is due to adoption of the floodplain ordinance from which this article is derived and from unique property conditions which are not common to adjacent lots or premises. In such case this article or the map at issue must be amended.

3. The variance is not contrary to the public interest.

4. The variance is consistent with the purpose of this article in Section 44-1043.

b. In addition to the criteria in subsection a., to determine that an applicant qualifies for a variance under FEMA regulations, the Board must find that the following criteria have been met.

1. The variance will not cause any increase in the regional flood elevation.

2. The applicant has shown good and sufficient cause for issuance of the variance.

3. Failure to grant the variance would result in exceptional hardship.

4. Granting the variance will not result in additional threats to public safety, extraordinary expense, the creation of a nuisance, fraud on or victimization of the public, or a conflict with existing local laws.

5. The variance granted is the minimum necessary, considering the flood hazard, to afford relief.

c. *Variance limitations.* The Board shall not:

1. Grant any variance that would grant, extend, or increase any use prohibited in the zoning district.

2. Grant a variance for a hardship based solely on an economic gain or loss.

3. Grant a variance for a hardship which is self-created.

4. Grant a variance that would damage the rights or property values of other persons in the area.

5. Grant any variance that would permit actions to be taken without first amending this article and/or applicable maps as required by Division 11.

6. Grant any variance that would allow any alteration of a historic structure, including its use, which would preclude its continued designation as a historic structure.

d. When the Board grants a floodplain variance, it shall notify the applicant in writing that said variance may increase risks to life and property and flood insurance premiums could increase up to $25.00 per $100.00 of coverage. A copy of the notice shall be maintained with the variance record.

44-1282. To review appeals of permit denials.

(a) The Board of Appeals shall review all data related to the appeal. This may include, but is not limited to:

(1) Permit application data listed in Section 44-1279(b).

(2) Floodway/floodfringe determination data described in Section 44-1224.

(3) Data listed in Section 44-1170(a)(2), where the applicant has not submitted this information to the Zoning Administrator.

(4) Other data submitted with the application or submitted to the Board with the appeal.

(b) For appeals of all denied permits, the Board shall:

(1) Follow the procedures of Section 44-1281.

(2) Consider the Plan Commission's recommendations.

(3) Either uphold the denial or grant the appeal.

(c) For appeals concerning increases in regional flood elevation, the Board shall:

(1) Uphold the denial where the Board agrees with the data showing an increase in flood elevation. Increases may only be allowed after amending the flood profile and map and all appropriate legal arrangements have been made with all adversely affected property owners in accordance with Division 11.

(2) Grant the appeal upon a determination that the data properly demonstrates that the project does not cause an increase, provided that no other reasons for denial exist.

44-1283. Floodproofing standards.

(a) No permit or variance shall be issued for a non-residential structure designed to be watertight below the regional flood elevation until the applicant submits a plan certified by a registered professional engineer or architect which demonstrates that the floodproofing measures will protect the structure or development to or above the flood protection elevation and submits a FEMA Floodproofing Certificate. Floodproofing is not an alternative to the development standards in Divisions 4 through 8 of this article.

(b) For a structure designed to allow the entry of floodwaters, no permit or variance shall be issued until the applicant submits a plan that either:

(1) Has been certified by a registered professional engineer or architect; or

(2) Meets or exceeds all of the following standards:

a. Contains a minimum of two (2) openings having a total net area of not less than one (1) square inch for every square foot of enclosed area subject to flooding.

b. The bottom of all openings shall be no higher than one (1) foot above grade.

c. Openings may be equipped with screens, louvers, valves, or other coverings or devices provided that they permit the automatic entry and exit of floodwaters.

(c) Floodproofing measures shall be designed, as appropriate, to do all of the following.

(1) Withstand flood pressures, depths, velocities, uplift and impact forces, and other regional flood factors.

(2) Protect structures to the flood protection elevation.

(3) Anchor structures to foundations to resist flotation and lateral movement.

(4) Minimize or eliminate infiltration of flood waters.

(5) Minimize or eliminate discharges into flood waters.

(6) Place essential utilities at or above the flood protection elevation.

(7) Comply with the following standards if any part of the foundation below the flood protection elevation is enclosed.

a. The enclosed area shall be designed by a registered architect or engineer to allow for the efficient entry and exit of flood waters without human intervention. A minimum of two (2) openings must be provided with a minimum net area of at least one (1) square inch for every one (1) square foot of the enclosed area. The lowest part of the opening can be no more than twelve (12) inches above the adjacent grade.

b. The parts of the foundation located below the flood protection elevation must be constructed of flood-resistant materials.

c. Mechanical and utility equipment must be elevated or floodproofed to or above the flood protection elevation.

d. The use must be limited to parking, building access, or limited storage.

44-1284. Public information.

(a) Place marks on structures to show the depth of inundation during the regional flood.

(b) All maps, engineering data, and regulations shall be available and widely distributed.

(c) Real estate transfers shall show the floodplain district in which any real property is located.

Sections 44-1285 to 44-1311. Reserved.

DIVISION 11. AMENDMENTS

44-1312. Conditions for Amendments.

(a) Obstructions or increases may only be permitted if amendments are made to this article, the official floodplain zoning maps, floodway lines, and water surface profiles, in accordance with Section 44-1313.

(b) In AE Zones with a mapped floodway, no obstructions or increases shall be permitted unless the applicant receives a Conditional Letter of Map Revision from FEMA and amendments are made to this article, the official floodplain zoning maps, floodway lines, and water surface profiles, in accordance with Section 44-1313. Any such alterations must be reviewed and approved by FEMA and DNR.

(c) In A Zones, increases equal to or greater than one (1) foot may only be permitted if the applicant receives a Conditional Letter of Map Revision from FEMA and amendments are made to this article, the official floodplain maps, floodway lines, and water surface profiles, in accordance with Section 44-1313.

44-1313. Change of floodplain zoning district boundaries. The Common Council shall change or supplement the floodplain zoning district boundaries and this article in the manner outlined in Section 44-1314. Actions which require an amendment to this article and the submission of a Letter of Map Change (LOMC) include, but are not limited to, the following.

(1) Any fill or floodway encroachment that obstructs flow causing any increase in the regional flood height.

(2) Any change to the floodplain boundaries and/or watercourse alterations on the FIRM.

(3) Any changes to any other officially adopted floodplain maps listed in Section 44-1074(2).

(4) Any floodplain fill which raises the elevation of the filled area to a height at or above the flood protection elevation and is contiguous to land lying outside the floodplain.

(5) Correction of discrepancies between the water surface profiles and floodplain maps.

(6) Any upgrade to the text of this article required by Wis. Admin. Code NR § 116.05 or otherwise required by law, or for changes by the City.

(7) All channel relocations and changes to the maps to alter floodway lines or to remove an area from the floodway or the floodfringe that is based on a base flood elevation from a FIRM require prior approval by FEMA.

44-1314. Procedures. Amendments to this article may be made upon petition of any party according to the provisions of Wis. Stats. § 62.23. The petitions shall include all data required by Sections 44-1224 and 44-1279(b). No land use permit shall be issued until a Letter of Map Revision is issued by FEMA for the proposed changes.

(1) The proposed amendment shall be referred to the Plan Commission for a public hearing and recommendation to Common Council. The amendment and notice of public hearing shall be submitted to the Department Regional office for review prior to the hearing. The amendment procedure shall comply with the provisions of Wis. Stats. § 62.23.

(2) No amendments shall become effective until reviewed and approved by the Department.

(3) All persons petitioning for a map amendment that obstructs flow causing any increase in the regional flood height shall obtain flooding easements or other appropriate legal arrangements from all adversely affected property owners and notify local units of government before the amendment can be approved by the Common Council.

Sections 44-1315 to 44-1341. Reserved.

DIVISION 12. ENFORCEMENT AND PENALTIES

44-1342. Violation and penalty. Any violation of the provisions of this article by any person shall be unlawful and shall be referred to the City Attorney who shall expeditiously prosecute all such violators. A violator shall, upon conviction, forfeit to the municipality a penalty of not more than $50.00 (fifty dollars), together with a taxable cost of such action. Each day of continued violation shall constitute a separate offense. Every violation of this article is a public nuisance and the creation may be enjoined and the maintenance may be abated by action at suit of the City, the state, or any citizen thereof pursuant to Wis. Stats. § 87.30.

Sections 44-1343 to 44-1368. Reserved.

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 _____, 2022.

APPROVED:

_____
Mayor

ATTEST:

_____
Clerk

ljm

October 18, 2022

GENERAL ORDINANCE NO. 15-22

AN ORDINANCE AMENDING SECTIONS 44-1964, 44-1965, 44-1966, 44-1967, AND 44-1968, GREEN BAY MUNICIPAL CODE, RELATING TO LANDSCAPING

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

SECTION 1. Section 44-1964, Green Bay Municipal Code, is hereby amended to read:

44-1964. Perimeter Landscape Buffers. Buffers shall be used to provide visual and noise separation ~~of intensive uses from less intensive~~ **between** uses**, and to improve water quality and stormwater runoff management**. Buffer landscaping shall be provided as follows:

~~(a) Non-residential or multifamily uses in residential districts: At least 10 feet wide abutting residential uses (at least fifteen (15) feet wide if the nonresidential use is two (2) stories or more). Large nonresidential buildings (25,000 square feet or greater) shall provide a buffer yard at least 20 feet wide. Nonresidential buildings with service areas or mechanicals oriented toward residential uses shall provide a buffer yard of 20 feet or more depending on the intensity of the development~~.

~~(b) Nonresidential or multifamily uses in commercial or industrial districts: At least fifteen (15) feet wide abutting residential uses in residential districts (at least twenty (20) feet wide if the nonresidential use is two (2) stories or more). Large nonresidential buildings (25,000 square feet or greater) shall provide a buffer yard at least twenty-five (25) feet wide.~~

(1) For non-residential or multifamily uses when adjacent to residentially zoned property or property used for residential purposes, buffers shall be at least twenty (20) feet wide. The following buffers shall be at least twenty-five (25) feet wide:

a. Buffers for non-residential or multifamily buildings of two or more stories when adjacent to residentially zoned property or property used for residential purposes.

b. Buffers for non-residential or multi-family buildings of 25,000 square feet of floor area or more when adjacent to residentially zoned property or property used for residential purposes.

c. Buffers along loading docks, service areas, or outdoor mechanical systems when adjacent to residentially zoned property or property used for residential purposes.

(2) *Buffer design.*

a. Buffer areas shall consist of either a masonry wall, fence, berm, ~~or hedge~~ **plantings,** or **a** combination **thereof** that forms a screen a minimum of **four (**4**)** feet in height~~, a maximum of 6 feet in height,~~ and not less than 90 percent opaque on a year-round basis. Screening located along front and corner side yards ~~are~~ **is** limited to **four (**4**)** feet in height and not less than 90 percent opaque on a year-round basis and ~~which~~ **shall** effectually ~~blocks~~ **block** automobile headlights from trespass on **roads or** adjacent property.

b. Buffers shall be landscaped with at least one (1) tree and five (5) shrubs for every 50 linear feet. **Soil volumes and depths associated per tree type (small, medium or large) shall be determined by the Director of Community Development or their designee, in consultation with the City Forester, but shall not be greater than 1,200 cubic feet of volume or three (3) feet of depth.**

c. Buffers may be interrupted for necessary pedestrian and vehicle access.

d. Buffer designs included in an approved stormwater management plan under Chapter 16 of this Code shall be constructed in accordance with said plan. Any combination of fencing and plantings may be used, provided the degree of opacity and screening required in this section is achieved.

SECTION 2. Section 44-1965, Green Bay Municipal Code, is hereby amended to read:

44-1965. Interior parking lot landscaping. The purpose of interior parking lot landscaping is to minimize the expansive appearance of parking lots**, to** ~~and~~ provide shaded parking areas**, and to provide water quality and stormwater management benefits where appropriate**. Landscaping shall consist of planting islands and**/or** medians comprising the required planting area specified under item (1) below.

(1) *Planting area*.

a. At least ten **(10)** percent of the interior area of parking lots with ~~more than~~ twenty-five (25) **or more** spaces shall be devoted to landscape planting areas.

b. ~~Shade~~ **Canopy** trees shall be provided within the interior of parking lots ~~areas~~ **of twenty-five (25) or more parking spaces at the minimum rate of one tree per fifteen (15) spaces. Trees required to be planted in landscape islands, landscape medians, and perimeter areas shall count toward this requirement.**

c. Parking lot landscape areas shall be protected with concrete curbing, wheel stops, or other suitable barriers to protect plant function and ensure survivability, with breaks as required to allow storm water inflow where the

landscape areas have been designed to provide storm water treatment and control or to provide pedestrian access.

(2) *Landscape islands.*

a. Landscape islands shall be provided at the end of each parking row and within the row of parking spaces so that there are no more than fifteen (15) consecutive parking spaces without a landscape island. **An alternative to landscape islands at the end of each parking row and within rows is the incorporation of a landscaped median as described in Section 44-1965 (c).**

b. Landscape islands shall have minimum interior dimensions of at least ten (10) feet in width and ~~fifteen (15)~~ **eighteen (18)** feet in length. **Double rows of parking shall provide parking lot islands opposite one another to form continuous double islands. Where islands include a sidewalk, their width shall be increased to provide a planting area of at least ten (10) feet in width.**

c. ~~Landscape islands~~ **Each landscape island** shall be planted with **a mix of herbaceous or woody** ground cover, ~~or sod and a minimum of one (1) shade/deciduous tree.~~ **shrubs, mulch, or other decorative ground cover sufficient to fully cover the ground surface and prevent the growth of weeds. A minimum soil depth of three feet (3') shall be provided unless this provision is specifically waived due to on-site conditions.**

d. Required tree planting in landscape islands.

1. A minimum of one canopy tree shall be planted per 180 square feet of landscape island on the site.

2. Except where the Director of Community and Economic Development or their designee determines that the requirements for soil volume and depth in this section cannot be met due to dimensional or site conditions, or where an individual landscape island is designed as part of an approved stormwater management plan described herein, at least one (1) tree shall be planted in each ten (10) by eighteen (18) foot landscape island. Where tree planting is not possible, the required tree(s) shall be planted in another interior or perimeter parking lot landscape area.

3. Soil volumes and depths associated per tree type (small, medium or large) shall be determined by the Director of Community Development or designee, in consultation with the City Forester, but shall not be greater than 1,200 cubic feet of volume or three (3) feet of depth.

e. Landscape island designs included in an approved stormwater management plan under Chapter 16 of this Code shall be constructed in accordance with said plan.

(3) *Landscape medians.* ~~Parking lots with more than 100 spaces shall be divided into at least two smaller areas by landscape medians.~~ **As an alternative to the required landscaped islands, parking lot landscape medians may be utilized between every other bay of parking in any lot with more than two parallel bays and more than forty (40) parking spaces. A parking bay shall be defined as one or two rows of spaces accessed from a single drive aisle.**

a. Landscape medians shall be a minimum of ~~eight (8) feet wide or fourteen (14) to eighteen (18) feet wide with a pedestrian walk.~~ **ten (10) feet wide. Where medians include a sidewalk running lengthwise, their width shall be increased to provide a planting area of at least ten (10) feet in width.**

b. Landscape medians shall ~~have a minimum of one (1) shade tree per forty (40) lineal feet along the length of the median and shall contain mulch or irrigated grass.~~ **be planted with a mix of herbaceous or woody ground cover, shrubs, mulch, or other decorative ground cover sufficient to fully cover the ground surface and prevent the growth of weeds.**

c. *Required tree planting in landscape medians.*

1. Landscape medians shall have a minimum of one (1) canopy tree per fifty (50) lineal feet along the length of the median.

2. Except where the Director of Community and Economic Development or their designee determines that the requirements for soil volume and depth described in this section cannot be met due to dimensional or site conditions, or where an individual landscape median is designed as part of an approved stormwater management plan described herein, at least one (1) tree shall be planted in each landscape median. Where tree planting is not possible, the required tree(s) shall be planted in another interior or perimeter parking lot landscape area.

3. Soil volumes and depths associated per tree type (small, medium or large) shall be determined by the Director of Community Development or designee, in consultation with the City Forester, but shall not be greater than 1,200 cubic feet of volume or three (3) feet of depth.

d. Landscape median designs included in an approved stormwater management plan under Chapter 16 of this Code shall be constructed in accordance with said plan.

~~(d) General Compliance For existing parking lots that currently do not comply with the interior lot landscaping as of the adoption of this ordinance, such landscaping shall be provided when any one of the following occurs:~~

~~(1) Any construction of a parking lot must comply with the current requirements of this ordinance.~~

~~(2) Existing approved parking areas that are either rehabilitated or reconstructed are required to replace existing approved interior lot landscaping or provide a total of 5% interior lot landscaping.~~

~~(3) When an existing approved parking lot is expanded by 25% or greater than 7,500 sq. ft. in total surface area, the entire parking area shall be brought into compliance with the requirements of this ordinance. All expanded areas are considered cumulative.~~

~~(4) Re-striping, patching, resurfacing of an existing parking area shall not be subject to this requirement.~~

SECTION 3. Section 44-1966, Green Bay Municipal Code, is hereby amended to read:

44-1966. Perimeter parking lot landscaping. Parking area edges shall be screened from public streets and sidewalks, public open space, and adjacent properties. The perimeter of parking areas shall be screened ~~from residential uses~~ by **means of**:

(1) A landscaped ~~frontage strip at least 5 feet wide along the public street or sidewalk. If a parking area contains over 100 spaces, the minimum required yard shall be increased to 8 feet in width.~~ **area meeting the following standards:**

a. Landscaped areas shall be at least fifteen (15) feet wide along each frontage of a public street or sidewalk.

b. If a parking area adjacent to a public street or sidewalk contains over 100 parking spaces, the minimum required landscaped area shall be increased to twenty (20) feet in width.

c. Where parking lots border property lines, setbacks from the property line to the edge of the parking lot pavement shall meet the buffer requirements of Section 44-1964.

d. *Exception*. In Downtown One and Downtown Two zoning districts, the landscaped area shall be at least five (5) feet wide along each frontage of a public street or sidewalk.

(2) Screening consisting of either a masonry wall, fence, berm, ~~or hedge~~ **plantings,** or **a** combination **thereof** that forms a screen a minimum of ~~four~~ **three (3)** feet in height, ~~a maximum of 6 feet in height (6-8' in industrial districts),~~ and not less than 90 percent opaque on a year-round basis. Screening located along front and corner side yards ~~are~~ **is** limited to ~~four~~ **three (**3**)** feet in height and ~~not less than~~ **must be at least** 90 percent opaque on a year-round basis and ~~which~~ effectually ~~blocks~~ **block** automobile headlights from trespass on adjacent property.

(3) ***Tree planting.*** ~~Trees shall be planted at a minimum of one (1) shade tree per forty (40) lineal feet within the frontage strip.~~ **A minimum of one (1) canopy tree per forty (40) lineal feet shall be planted within the perimeter parking lot landscape area.**

a. Except where the Director of Community Development or their designee determines that the requirements for soil volume and depth in this section cannot be met due to dimensional or site conditions, or where the perimeter parking lot landscape area is designed as part of an approved stormwater management plan described herein, at least one (1) tree shall be planted per forty (40) lineal feet within each perimeter parking lot landscaping area. Where tree planting is not possible, the required tree(s) shall be planted in another interior or perimeter parking lot landscape area.

b. Soil volumes and depths associated per tree type (small, medium or large) shall be determined by the Director of Community Development or designee, in consultation with the City Forester, but shall not be greater than 1,200 cubic feet of volume or three (3) feet of depth.

c. Perimeter parking lot landscaping designs included in an approved stormwater management plan under Chapter 16 of this Code shall be constructed in accordance with said plan.

d. The number of trees required to be planted pursuant to this Section may be varied or waived upon finding that site conditions or planting area sizes are not likely to lead to successful establishment and growth of a canopy tree.

e. *Exception*. Where the Director of Community and Economic Development or their designee determines that full compliance with this Section would not be possible due to site dimensions or the location of existing buildings; or where full compliance would result in the number of existing parking spaces being reduced by more than ten (10) percent or in a manner that would result in non-compliance of the proposed use(s) with the provisions of this ordinance, the Director or their designee may approve a substitute landscaping plan for the perimeter area which shall consist at a minimum of any combination of a three-foot masonry wall, three-foot

ornamental metal fence, and plantings of low shrubs, perennials, or ornamental grasses.

SECTION 4. Section 44-1967, Green Bay Municipal Code, is hereby amended to read:

44-1967. Building foundation landscaping. Building foundations adjoining parking areas, walkways, or open space shall be planted with ~~ornamental~~ plant material such as ~~ornamental~~ trees, ~~flowering~~ shrubs**,** ~~and~~ perennials, **annuals,** and ground covers, with the exception of buildings that have facades flush with the sidewalk, i.e., downtown or storefronts.

(1) Foundation plantings shall be installed across eighty (80) percent of the length of the facade of the building, except where walkways and driveways are located.

(2) Foundation plantings shall include trees planted at the rate of one (1) tree per fifty (50) lineal feet of building facade, and may also include shrubs, herbaceous perennials, bioretention or rain garden plantings, and groundcover. Tree planting requirements may be varied, or required trees located on another portion of the site, if a minimum distance of five (5) feet from the building cannot be maintained.

(3) Where the area between the building and parking or street curb is entirely paved for pedestrian use, landscaping may consist of canopy trees planted in structural soils beneath tree grates or permeable pavement. Soil volumes and depths associated per tree type (small, medium or large) shall be determined by the Director of Community Development or their designee, in consultation with the City Forester, but shall not be greater than 600 cubic feet of volume per tree.

(4) Above-ground planter boxes along building facades may be substituted for foundation plantings.

SECTION 5. Section 44-1968, Green Bay Municipal Code, is hereby amended to read:

44-1968. Plant Materials~~, in general~~.

(a) ***In general.*** A reasonable attempt shall be made to preserve as many existing trees **with a diameter of six (6) inches diameter at breast height or greater** as is practicable, and to incorporate them into the site plan.

~~(1) All required landscaping shall emphasize the use of native species or plants that are proven adaptable to the climate but are not invasive on native species.~~

(1) ~~Each~~ **A minimum of fifty percent (50%) of each** area required to be landscaped shall be covered in live material. Live material includes trees, shrubs, **perennials,** ground cover, and sod. Areas not covered in live material may be covered

by mulch, rock, or other natural materials. Exposed gravel, aggregate rock, or concrete shall only be used where drainage ~~and/or~~ **or** soil conditions require a ~~non-irrigated and/or~~ hard surface pan at finished grade adjoining a building foundation.

(2) Plants indigenous to Wisconsin shall comprise no fewer than two-thirds (2/3) of the proposed trees and sixty percent (60%) of proposed shrubs and shall be species proven adaptable to the climate and site conditions.

(3) ~~Tree~~ ***Plant*** *species mix*. ~~Any~~ **Where twenty (20) or more trees are proposed, at least three (3) species of tree shall be utilized, and no single** ~~one~~ species of ~~trees~~ **tree** shall ~~not~~ make up more than fifty percent (50%) of the total tree plantings for the property. **Where thirty (30) or more shrubs are proposed, no single species of shrub shall comprise more than one-third (1/3) of shrub plantings.**

(4) Minimum sizes. All required trees shall meet the following minimum size requirements:

Tree/Plant	**Minimum Required Size at time of planting**
Deciduous trees	Two (2) inch caliper
Ornamental deciduous trees	One and one-half (1-½) inch caliper
Evergreen trees	Six (6) feet in height
Shrubs	Five gallon (#5) container size

(5) Any plant materials used to meet the requirements of this ordinance shall not include any species identified as a Regulated Invasive Plant by the Wisconsin Department of Natural Resources pursuant to Wis. Admin. Code Ch. NR 40.

SECTION 6. Section 14-1969, Green Bay Municipal Code, is hereby amended to read:

44-1969. Maintenance and installation of materials. Installation and maintenance of all landscape materials shall comply with the following standards:

(1) ~~All landscape materials shall be installed to current industry standards.~~ **All installed landscape shall conform to the most recently approved American Standard for Nursery Stock, published by the American National Standards Institute.**

(2) An adequate water supply shall be indicated in the site plan.

(3) All required landscaping and screening features shall be kept free of refuse and debris.

(4) Maintenance and replacement of landscape materials**, including the maintenance of any trees planted in the public right-of-way,** shall be the responsibility of the applicant or property owner~~, including the maintenance of any trees planted in the public right-of-way~~. **All plantings required under this ordinance shall be maintained perpetually and replaced if they die or are substantially weakened or damaged. If plantings succumb due to site conditions to which they are ill adapted, they shall be replaced with more suitable species of the same type (tree, shrub, ground cover, etc.).**

SECTION 7. All ordinances, or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 8. Effective date. This ordinance shall take effect on and after its passage and publication.

Dated at Green Bay, Wisconsin, this _____day of _____, 2022.

APPROVED:

_____
Mayor

ATTEST:

_____
Clerk

MS

10/6/2022