



AGENDA OF THE COMMON COUNCIL

TUESDAY, SEPTEMBER 19, 2023, 6:00 PM
In person at City Hall, Room 203 - Council Chambers.
Virtual attendance also available via Zoom.

A. Zoom Meeting Information.

- I. Join Zoom Meeting Online:
<https://us02web.zoom.us/j/85171793037>

Meeting ID: 851 7179 3037
Passcode: 970742

Dial by your location
+1 312 626 6799 US (Chicago)

If you wish to speak at this public meeting or leave a comment, please fill out the online [Comment Form](#) and submit by 4:30 PM on Council meeting day. More detailed [Zoom Instructions](#) can be found online.

B. Roll Call.

C. Pledge of Allegiance.

D. Invocation.

E. Approval of Minutes.

- I. August 22, 2023

F. Approval of the Agenda.

G. Report by the Mayor.

H. Announcements.

I. Appointments.

I. Reappointments:

Water Commission

Jamie Wall, 1241 Lawe Street, Green Bay, WI 54301

Term to expire: October 1, 2030

Appointments:

Green Bay Sustainability Commission

Jennifer Brinker, 958 St. Lawrence Drive, Green Bay, WI 54311

Term to expire: August 1, 2026

Landmarks Commission

Steve Srubas, 1175 Kellogg Street, Green Bay, WI 54303

Term to expire: September 1, 2026

Equal Rights Commission

Natalie Hoffman, 559 Rothe Street, Apt. #9, Green Bay, WI 54302

Term to expire: June 1, 2024 (filling the remainder of a term)

City Officials:

Development Director Cheryl Renier-Wigg

The Common Council may convene in closed session pursuant to 19.85(1)(c) Wis. Stats. for the purpose of considering employment, promotion, compensation, or performance evaluation data of any public employee. The Common Council may, thereafter, reconvene in open session pursuant to 19.85(2), Wis. Stats. to report any actions taken during closed session and to consider all other matters on the agenda.

J. Public Hearings.

1. Resolution regarding vacation of public right-of-way Bellwood Lane/Springdale Lane/Meadowbrook Drive east of Hobart Drive & one unnamed right-of-way.

K. Ordinances - Second Reading for Adoption.

1. Planning Ordinance No. 01-23
An ordinance amending the official map of the City of Green Bay removing multiple roadways and adding an extension of Hinkle Street running from West Mason Street South to Hobart Drive.
2. Zoning Ordinance No. 23-29
An ordinance rezoning property located at 205 Hudson Street from a low-density residential district (RI) to a public institutional district (PI).

L. Report of the Redevelopment Authority (September 12, 2023).

1. To approve the Collateral Assignment of Redevelopment Agreement from Bay City Lofts LLC to IFF.

M. Report of the Improvement & Services Committee (September 13, 2023).

1. To approve the request by Village of Ashwaubenon to enter into an agreement for City of Green Bay to maintain their traffic signalized intersections.
2. To approve the proposed 2024 Parking Division rate structure.
3. To approve the report for the 2024 Department of Public Works equipment acquisition plan and forward it to the appropriate staff for implementation.
4. To approve the request by Department of Public Works to enter into an Intergovernmental Cooperative Agreement with Brown County for 2024.
5. To approve the request by Department of Public Works to enter into a three-way Professional Services Agreement with WisDOT and GRAEF for the design of the Manitowoc Road Sidewalk.
6. To approve the request by Department of Public Works seeking authorization to place an order for a 2024 1-ton chassis with flatbed body to replace a ¾-ton pickup truck, Unit #190.
7. To receive and place on file the actions taken by the Department of Public Works.

A. Granting of Licenses

1. Sidewalk Builder

- a. SDA Lawnservice LLC

2. Tree & Brush Trimmer

- a. SDA Lawnservice LLC

N. Report of the Protection & Policy Committee (September 11, 2023).

1. To approve a change of agent for Kwik Trip, Inc. (Kwik Trip 115) at 515 W. Walnut St. to Kristopher Donnelly Lusk.
2. To approve a change of agent for KwikTrip, Inc. (Kwik Trip 143) at 2400 University to Mathew Pesmark.
3. To approve an application for a "Class A" Liquor and Class "A" Beer license for Sai Krupa LLC at 1792 Main St. with a license premises described as "RETAIL SALES FLOOR/OFFICE AREA," with the approval of the proper authorities.
4. To approve an application for an available "Class B" Liquor & Class "B" Beer license for Allegedly LLC at 2056 Main St. Suite A with license premises described as "alcohol will be sold in the main bar area and it will be store in our back coolers and in our coolers we have behind the bar," subject to the approval of the proper authorities. (Council granted a

reserve "Class B" Liquor and Class "B" Beer license at 8/22 Council, which was withdrawn to proceed forward with the application for an available).

5. To deny an application for a "Class B" Liquor & Class "B" Beer license for Taste of the South on Wheels LLC at 114 S. Broadway with a license premises description as "behind bar, in kitchen, in basement," subject to the approval of the proper authorities (Filed June 30 and previously licensed as Green Dragon during the 22-23 license year).
6. To refer staff to present a report at the next Protection & Policy Meeting a request by Alderman Wery for an update, with possible action, on rat complaints and inspection actions taken by the city. The previously purchased rat traps have been fully depleted. Should resources go towards purchasing more to help combat this community wide issue?
7. To refer to staff a request by District 3 Alderman, William Morgan and District 5 Alderman, Craig Stevens to pursue a Nuisance Deer Permit from the Wisconsin Department of Natural Resources at no cost to allow for the taking of Whitetail Deer in compliance with the permit.
8. To refer to staff a request by District 3 Alderman, William Morgan and District 5 Alderman, Craig Stevens to pursue a contract with the United States Department of Agriculture for Sharpshooting Services to assist with reducing the Whitetail Deer population in the Northeast areas of the City Of Green Bay, WI. Contract cost's to be paid by Contingency in 2023 or budgeted for in 2024.
9. To receive and place on file The Liquor Violation Report.
10. To receive and place on file The Clerk's Licensing Report.

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

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

P. Report of the Plan Commission. (September 11, 2023)

1. To approve a request for a Conditional Use Permit Amendment at 1809-1817 Deckner Avenue for the purpose of expanding a community living arrangement use serving 9 or more persons within an Office-Residential District (OR). (Public Hearing held 9.11.2023.)
2. To approve a request for a Conditional Use Permit to allow a tavern, bar use within the Special Purpose-Residential Light Industrial District (S-RLI) at 1234 State Street. (Public Hearing held on 9.11.2023.)
3. To approve a request to vacate 3rd Street east of S. Broadway.
4. To approve a request to release a 30' utility easement in the East Town Shopping Center at 2360 and 2380 East Mason Street (Parcel #'s 21-126-3-1 and 21-126-3).
5. To approve the request for consultant selection for the Comprehensive Plan Update.

Q. Report of the Finance Committee. (September 12, 2023)

1. To approve the resolution to refund personal property taxes for account #30328, HS Group HR, Inc for a total of \$212.97.

2. To approve the City of Green Bay 2024 Fee Schedule resolution.
3. To refer to staff the 2024-2028 Capital Improvement Plan (CIP) to identify funding sources.
4. To approve the contract for the Sergeant promotional exam through Emergency Services Consulting International for up to \$27,500.
5. To approve a budget amendment resolution for unbudgeted overtime for special events.
6. To receive and place on file the Claims Committee Report.
Council may convene in closed session pursuant to Sections 19.85(1)(e), Wis. Stats., for purposes of deliberating or negotiating the sale of public properties, investing of public funds or conducting other specified public business as necessary for competitive or bargaining reasons. Council will thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to take action on items discussed in closed session, if appropriate, and to consider the remainder of the agenda.

R. Report of the Park Committee (September 13, 2023)

1. To receive and place on file the request by Ald. Galvin to consider installing one or two street lights to aid residents to play basketball later than sunset at Astor Park.
2. To approve adding a dog park at Sullivan Park North.
3. To approve relocating the Forestry tree nursery from East River Van Beaver Park to Fort Howard Park, adjacent to the Park Shop.
4. To approve hiring Ayres for \$36,750 to complete the engineering necessary to replace the Beaver Dam Creek culvert at the Beaver Dam Park driveway entrance.

S. Report of the Personnel Committee. (September 12, 2023).

1. To approve the request to fill the following replacement positions and all subsequent vacancies resulting from internal transfers.
 - a. Senior Animal Keeper
 - b. Plumbing Inspector
 - c. Park Maintenance Worker
2. To approve the Green Bay Police Supervisory agreement for a two-year term from January 1, 2023 through December 31, 2024.

T. Report of the Public Arts Commission (August 23, 2023).

1. To approve the amended Public Art Grant Program application request of \$10,000 for the SAGE Community Studio project contingent on resubmittal of programming details to be reviewed and reported out by staff.

U. Report of the Traffic, Bicycle, and Pedestrian Commission (August 21, 2023).

1. To receive and place on file the monthly Traffic Enforcement Unit Traffic Safety Plan.
2. To hold the request to establish a mid-block crosswalk crossing Morrow Street between Elizabeth and Henry Streets.
3. To hold the request to review traffic patterns of the Challenger-Voyager, Mason-Challenger, and Mason-Ontario intersections and provide recommendations on any necessary improvements.

4. To hold the request by Ald. Stevens to evaluate the need for the existing traffic control signal at the intersection of Deckner Avenue and Henry Street, and to establish proper intersection control if the signal is no longer needed.
5. To hold the request by Ald. Steuer to convert the signalized intersection of Taylor Street and Dousman Street to a 3-WAY STOP condition.
6. To hold the request by Ald. Galvin to change the 2-WAY STOP condition on Irwin Avenue to Eliza Street to a 4-WAY STOP condition.
7. To hold the report by the Traffic Engineer to update the speed limit regulations for University Avenue to reflect the revised street network from the Festival Foods development.
8. To hold the request by the Traffic Engineer to establish a 2-WAY STOP condition (Eastbound Right Turn No Stop) on Jenny Lane at Rothe Street.

V. Informational.

1. Building Report for August 2023
2. MuniCtReportAugust2023

W. Committee of the Whole.

1. INFORMATIONAL ONLY: Litigation update regarding *Wisconsin State Senate et al. vs. The City of Green Bay*

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

X. Resolutions.

1. Resolution drawing final orders to contractors for September 19, 2023.
2. Resolution regarding vacation of public right-of-way Bellwood Lane/Springdale Lane/Meadowbrook Drive east of Hobart Drive & one unnamed right-of-way.
3. Resolution adopting City of Green Bay 2024 Fee Schedule.
4. Resolution authorizing budget amendment.
5. Resolution authorizing cancellation of 2022 Personal Property Taxes.
6. Intergovernmental Cooperative Agreement to Satisfy Eligibility for the Wisconsin Recycling Consolidation Grant for Calendar Year 2024.

Y. Referral of Petitions & Communications.

Z. 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.

**RESOLUTION REGARDING VACATION
OF PUBLIC RIGHT-OF-WAY
BELLWOOD LANE/SPRINGDALE LANE/MEADOWBROOK DRIVE
EAST OF HOBART DRIVE & ONE UNNAMED RIGHT-OF-WAY
(SV 23-02)**

September 19, 2023

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, a request has been filed with the Common Council requesting vacation of unbuilt Bellwood Lane/Springdale Lane/Meadowbrook Drive public right of way located East of Hobart Drive as well as an unbuilt and unnamed portion of right-of-way adjacent to and east of Parcel 6H-1110-21; as depicted on the attached map; and

WHEREAS, the public interest may require that the aforesaid street be abandoned, vacated, and discontinued; and

WHEREAS, the Plan Commission of the City of Green Bay has given approval to such abandonment, vacation, and discontinuance, with the following condition:

1. Easement rights for existing public utilities within the unnamed street area as well as the vacated right-of-way areas shall be established.
2. Easement rights for Spectrum/Charter Communication located within the right-of-way shall be established.

NOW, THEREFORE, BE IT RESOLVED that it appears to be in the public interest that the unbuilt Bellwood Lane/Springdale Lane/Meadowbrook Drive public right of way located East of Hobart Drive as well as an unbuilt and unnamed portion of right-of-way adjacent to and east of Parcel 6H-1110-21 be abandoned, vacated, and discontinued by the City of Green Bay subject to the above-referenced conditions, and that a hearing be held on the abandonment, vacation, and discontinuance of the same on September 19, 2023 at 6:00 p.m. in the Council Chambers, City Hall, 100 North Jefferson Street, Green Bay, Wisconsin.

BE IT FURTHER RESOLVED that a notice of such hearing be served on the owners of the frontage of the lots and lands abutting on the portion of the street sought to be abandoned, vacated, and discontinued at least 30 days before such hearing, and that notice of such hearing be published in the official newspaper of the City of Green Bay once a week for three successive weeks before the date of hearing.

BE IT FURTHER RESOLVED that the City Attorney, upon adoption of this resolution, cause a lis pendens to be prepared and filed with the Register of Deeds for Brown County, Wisconsin, pursuant to §840.11, Wis. Stats.

BE IT FURTHER RESOLVED that the City Clerk shall cause a certified copy of this Resolution to be filed with the Register of Deeds for Brown County, Wisconsin.

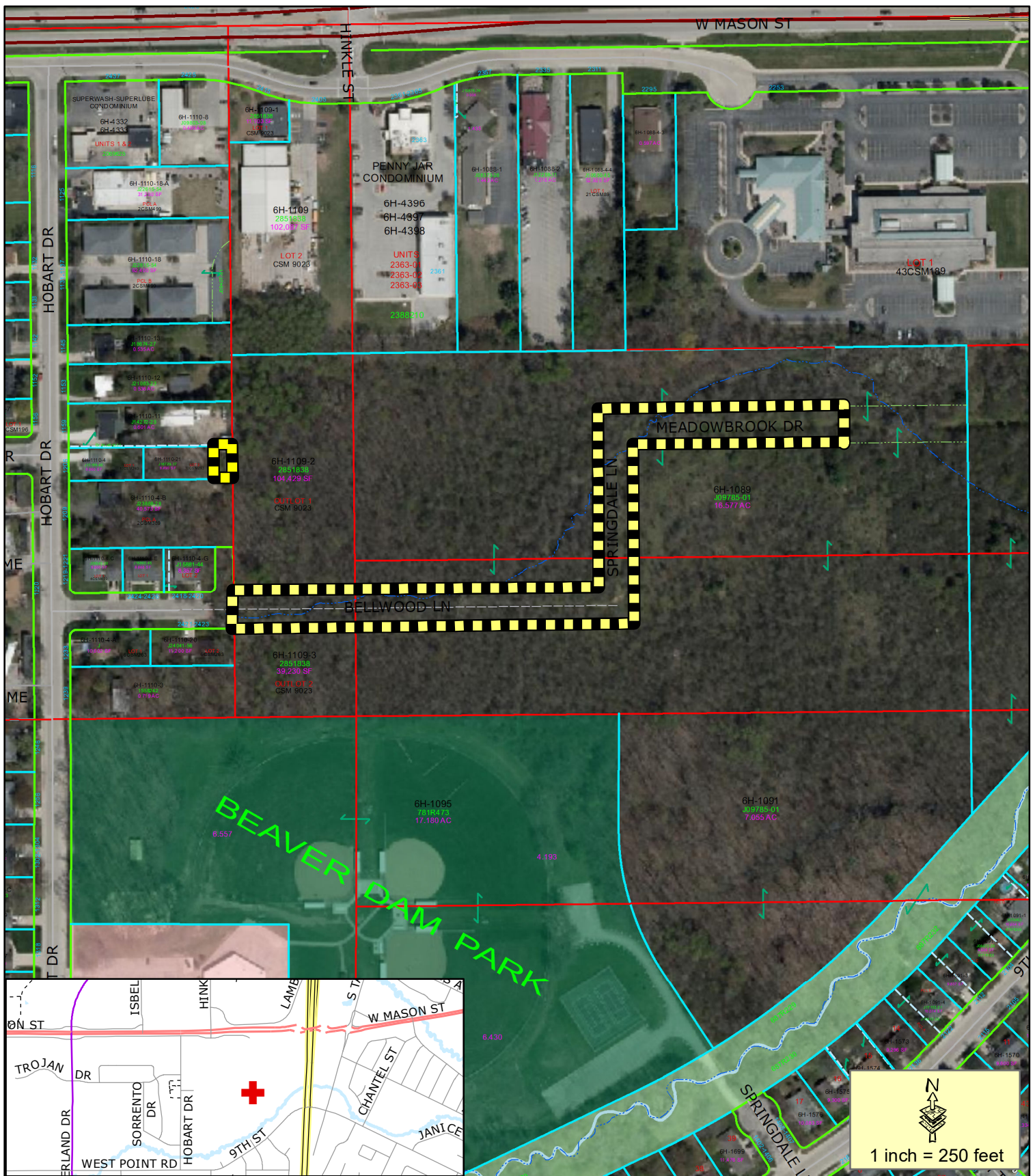
Adopted _____

Approved _____

Mayor

Clerk

Attachments (legal description and exhibit)



 Proposed Street Vacation

Street vacation SV 23-02)
Proposed Vacation of Bellwood,
Springdale, Meadowbrook &
unnamed portion of ROW

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 DB



CITY OF
GREEN BAY
 1854
 Titletown, USA

VACATED ROAD DESCRIPTIONS

Bellwood Lane:

The South 70 feet of the North 127 feet of the West 535 feet of Lot 8, Section 28, Township 24 North, Range 20 East.

Vacated road contains 54,334 square feet / 1.25 acres of land area, more or less.

Springdale Lane:

The North 57 feet of the East 70 feet of the West 535 feet of Lot 8. Also the East 70 feet of the West 535 feet of the south 283 feet of Lot 7.

Vacated road contains 19,236 square feet / 0.44 acres of land area, more or less.

Meadowbrook Drive:

The South 70 feet of the North 183 feet of the East 785 feet of Lot 7. Excluding all that part of Lot 5, Section 28, Township 24 North, Range 20 East, in the City of Green Bay (formerly the Town of Hobart), Brown County, Wisconsin, lying within a line described as follows:

Commencing at the southwest corner of said Lot 5; thence due north along the west line of said Lot 5 a distance of 510 feet to the starting point; thence due east 180 feet; thence due south 50 feet; thence S. 41° 30' West 90 feet; thence S. 48° 30' East 70 feet; thence N. 41° 30' East to the east line of said Lot 5; thence due north along the east line of said Lot 5 to a point 580 feet north of the south line of said Lot 5; thence due west 250 feet to the west line of said Lot 5; thence due south 70 feet along the west line of said Lot 5 to the starting point which was vacated in 1986 via Document Number 1096701.

Vacated road contains 33,114 square feet / 0.76 acres of land area, more or less.

Unnamed Street Section:

A public right of way described in 10 CSM 293, Document No. 967774, Brown County Records, City of Green Bay, Brown County, Wisconsin, described as follows:

Beginning at the Northeast corner of Lot 2 of 10 CSM 293, Document No. 967774, Brown County Records; thence N86°36'00"E along the plane of the North property line of said Lot 2; thence S0°05'00"E, 63.24 feet; thence S89°48'00"W, 35.00 feet to the East property line of said Lot 2; thence N0°05'00"W, 63.12 feet along the Easterly property line of said Lot 2 to the point of beginning, located in the City of Green Bay, Brown County, Wisconsin.

Vacated road contains 2,211 square feet / 0.005 acres of land area, more or less.

All being in Section 28, Township 24 North, Range 20 East,
in the City of Green Bay (formerly the Town of Hobart), Brown County, Wisconsin



Report to the
Common Council
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # K.I

Planning Ordinance No. 01-23

An ordinance amending the official map of the City of Green Bay removing multiple roadways and adding an extension of Hinkle Street running from West Mason Street South to Hobart Drive.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None

ZONING ORDINANCE NO. XX-XX

**AN ORDINANCE REZONING PROPERTY LOCATED AT
205 HUDSON STREET
FROM LOW-DENSITY RESIDENTIAL DISTRICT (R1)
TO PUBLIC INSTITUTIONAL DISTRICT (PI)
(ZP 23-29)**

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 205 Hudson Street (Parcel #3-1172), from Low-Density Residential (R1) to Public Institutional (PI):

122,715 SQ FT LOT 2 OF 43 CSM 146 BNG PRT OF PC 1 WSFR & PRT OF
VACANT STRIP WSFR

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 _____, 2023.

APPROVED:

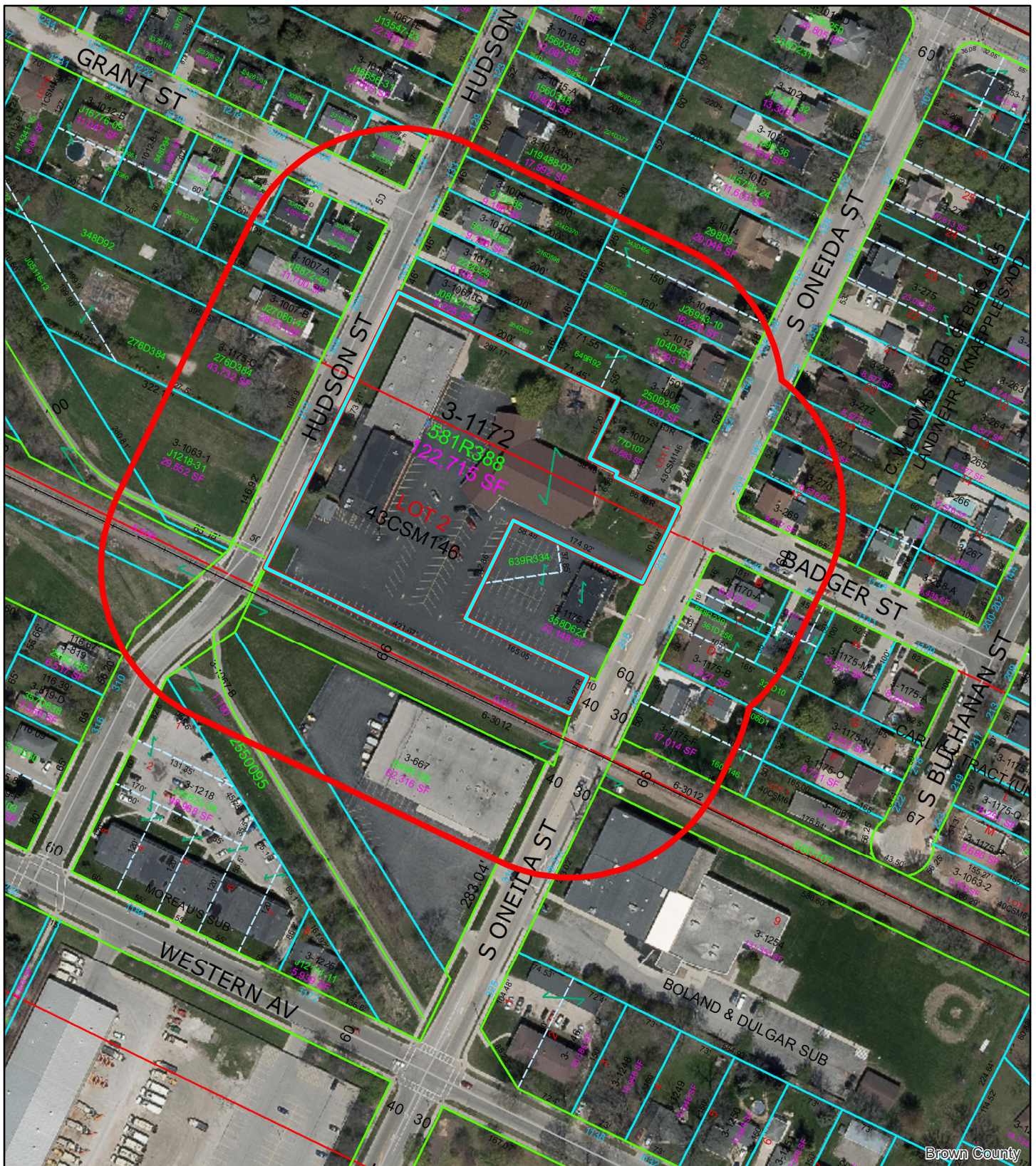
Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

sh:

Attachment – Location Map



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. 02 Aug 2023 X:\Planning\Basemaps\template_8.5x11.mxd

(ZP 23-29) Rezone from R1 to PI at 205 Hudson Street



- 205 Hudson Street
- 200-ft Notification Area



Report to the
**Redevelopment Authority
of the City of Green Bay**

MEETING DATE

September 19, 2023

PREPARED BY

Cheryl Renier-Wigg, Staff

AGENDA ITEM # L.1

To approve the Collateral Assignment of Redevelopment Agreement from Bay City Lofts LLC to IFF.

BACKGROUND

Gorman & Company's Bay City Lofts is a 1.8 acre site that was a former gas station, and includes a 4-story multi-family residential building with some first-floor office space to facilitate an agreement with Lutheran Family Services to provide services to the community. The proposed project includes the development of 48 residential units (13 one-bedroom units, 24 two-bedroom units, 1 three-bedroom unit, and 10 three-bedroom townhouse units). Ground floor space includes common spaces for residents, private residences, and office space for Lutheran Family Services.

The development agreement allows for the assignment of payment rights to any lender to obtain financing for the project upon RDA approval. The Developer is requesting such collateral assignment of their annual pay-go TIF payment rights to their Lender. The Developer remains responsible for all the obligations and duties as defined and provided for in the development agreement. The Collateral Assignment of the Redevelopment Agreement has been reviewed by the City Attorney.

RECOMMENDATION

To approve the Collateral Assignment of Redevelopment Agreement from Bay City Lofts LLC to IFF.

FISCAL IMPACT**ATTACHMENTS**

- I. Bay City Lofts - Collateral Assignment Redevelopment Agreement - FINAL

COLLATERAL ASSIGNMENT OF REDEVELOPMENT AGREEMENT

THIS COLLATERAL ASSIGNMENT OF REDEVELOPMENT AGREEMENT ("Assignment") is made as of September __, 2023 from **BAY CITY LOFTS, LLC**, a Wisconsin limited liability company ("Assignor") to **IFF**, an Illinois not for profit corporation ("Assignee").

RECITALS

A. Assignor and Assignee have entered into that certain Construction Loan Agreement of even date herewith ("Loan Agreement"), pursuant to which Assignee agreed to make certain loans to Assignor, including without limitation a loan in the amount of Five Hundred Fifty Thousand and No/100 Dollars (\$550,000.00) (the "TIF Loan" and together with the other loan described in the Loan Agreement, the "Loans") to Assignor, subject to the terms and conditions and for the purposes set forth in the Loan Agreement.

B. As evidence of the TIF Loan, Assignor has executed and delivered to Assignee a certain Promissory Note of even date herewith ("TIF Note") payable to the order of Assignee, payment of which is, or will be, secured by security described in the Loan Agreement.

C. The execution and delivery of this Assignment is a condition to the performance by Assignee of its obligations under the Loan Agreement.

NOW, THEREFORE, in consideration of the recitals set forth above and incorporated herein, in order to secure the Loan and all other amounts due or to become due under the Loan Agreement, and for other good and valuable consideration, Assignor agrees as follows:

1. Assignor hereby grants, transfers and assigns to Assignee all the right, title and interest of Assignor in and to that certain Development Agreement 23-__ among Assignor, The City of Green Bay, Wisconsin (the "City") and The Redevelopment Authority of the City of Green Bay (the "Authority") dated September, 2023 (the "Redevelopment Agreement") a copy of which is attached hereto as Exhibit A, including but not limited to, all rights to receive payment of the "TIF Incentive" or "PAYGO Reimbursements" described therein. This Assignment is intended as a present assignment; however Assignee acknowledges that (i) until there is a Default hereunder (taking into account all applicable notice and cure periods), Assignor shall be entitled to receive all payments from the City and (ii) Assignee shall not be entitled to assume Assignor's obligations under the Redevelopment Agreement until such time as

the City (and the Redevelopment Authority, if necessary) consents to such assumption in accordance with the terms of the Redevelopment Agreement.

Assignor's rights, title and interest in the Redevelopment Agreement (including without limitation, the rights to receive the "TIF Incentive" or "PAYGO Reimbursement" provided for in the Redevelopment Agreement) which are being assigned to Assignee hereunder are collectively called the "Collateral."

This Assignment is given for the purpose of securing the payment of all sums, including without limitation the payment of principal and interest due under the TIF Note, now or at any time due Assignee under the Loan Agreement or any other documents evidencing or securing the TIF Loan, and any extensions, modifications, amendments and renewals thereof, and the performance and discharge of the obligations, covenants, conditions and agreements of Assignor contained herein and in the Loan Agreement and the Loan Documents. The Loan Agreement, the TIF Note and all other documents evidencing or securing the Loans are hereinafter collectively referred to as the "Loan Documents."

2. Assignor agrees:

(a) To abide by, perform and discharge each and every obligation, covenant, condition and agreement of the Redevelopment Agreement to be performed by Assignor, including without limitation all steps necessary to cause the payment of the "TIF Incentive" or "PAYGO Reimbursement") as described in the Redevelopment Agreement, to the extent not waived by the other parties thereto in writing, so as to avoid the occurrence of a default thereunder, and to use all reasonable efforts to enforce (or cause to be enforced) performance by the other parties thereto of each and every material obligation, covenant, condition and agreement to be performed by such other parties.

(b) That the occurrence of any of the following shall constitute a "Default" hereunder:

(1) if Assignor commits any (x) fraud or (y) intentional misrepresentation of any material fact under this Agreement or (ii) if any other representation or warranty made herein is or proves to be materially false or inaccurate as of the date made;

(2) the occurrence of a default by Assignor under the Loan Documents which is not cured within any applicable notice, cure or grace period; or

(3) if Assignor shall fail to abide by any covenant binding upon Assignor under the Redevelopment Agreement, beyond any applicable period of notice and cure.

(c) That any Default hereunder, as provided above, shall be deemed to be a Default under all of the Loan Documents. Upon the occurrence of any Default

hereunder, Assignee shall have the right (but not the obligation), without notice to or demand on Assignor: (1) to declare all sums evidenced or secured by the Loan Documents immediately due and payable, (2) subject to the limitations set forth in the Redevelopment Agreement, to exercise any and all rights and remedies provided under the Loan Documents or hereunder as well as such remedies as may be available at law or in equity, including, without limitation, all rights and remedies of a "secured party" under the Uniform Commercial Code ("Code"), and Assignor hereby waives all rights that may be legally waived and agrees that five (5) days notice by Assignee to Assignor is fair and reasonable notification under the Code of any public sale of any of the Collateral related to the Redevelopment Agreement or otherwise, and is also fair and reasonable notification after which any private sale or other disposition of the Collateral, as aforesaid, can occur, and (3) to correct any such Default in such manner and to such extent as Assignee may deem necessary to protect the security hereof, including specifically, without limitation, the right (but not the obligation) to appear in and defend any action or proceeding purporting to affect the security hereof or the rights or powers of Assignee, and also the right (but not the obligation) to perform and discharge each and every obligation, covenant, condition and agreement of Assignor under the Redevelopment Agreement, and, in exercising any such powers, to pay necessary costs and expenses, employ counsel and incur and pay reasonable attorneys' fees and expenses (excluding expenses attributable to in-house attorneys, employees salaries and other normal overhead expenses of Assignee) (all of which payments, costs expenses and fees shall be repaid to Assignee by Assignor immediately upon demand with interest on all such amounts at the rate set forth in the Loan Agreement) subject to the terms of the Redevelopment Agreement and any assignment pursuant to the terms thereof. Assignee shall not be obligated to perform or discharge, nor does it hereby undertake to perform or discharge, any obligation, duty or liability under the Redevelopment Agreement, or by reason of this Assignment.

(d) At any time after the occurrence of a Default, Assignee may, at its option, without notice, and without regard to the adequacy of security for the indebtedness hereby secured, either in person or by agent, with or without bringing any action or proceeding, or by a receiver to be appointed by a court at any time hereafter, enforce for its own benefit the Redevelopment Agreement, and, to the extent feasible, utilize Assignor's plans and specifications for completion of the Project. The exercise of any rights under this Assignment shall not be deemed to cure or waive any default under any of the Loan Documents, or waive, modify or affect any notice of default under any of the Loan Documents, or invalidate any act done pursuant to such notice.

(e) Subject to the terms of the Redevelopment Agreement, that the City upon written notice from Assignee of the occurrence of a Default, shall be and is hereby authorized by Assignor to perform its agreements under the Redevelopment Agreement for the benefit of Assignee in accordance with the terms and conditions thereof without any obligation to determine whether or not such a Default has in fact occurred.

(f) That in the exercise of the powers herein granted to Assignee, no liability shall be asserted or enforced against Assignee, all such liability being hereby

expressly waived and released by Assignor unless attributable to Assignee's gross negligence or willful misconduct. Assignor hereby agreed to indemnify and hold Assignee free and harmless from and against any and all liability, expense, cost, loss or damage which Assignee may incur by reason of any act of omission of Assignor under the Redevelopment Agreement (except for liability, expense, cost, loss or damage resulting from the gross negligence or willful misconduct of Assignee). Should Assignee incur any liability, expense, cost, loss or damage by reason of the exercise of Assignee's rights hereunder the amount thereof, including costs, expenses and attorneys' fees and expenses shall be secured hereby and by the other Loan Documents (whether or not such amount, when aggregated with other sums secured by the Loan, exceeds the face amount of the Note) and shall (a) be due and payable immediately upon demand by Assignee, and (b) bear interest at the rate as set forth in the Note.

(g) Subject to the terms of the Redevelopment Agreement and any further consents required thereunder, this Assignment shall be assignable by Assignee to any assignee of Assignee and all representations, warranties, covenants, powers and rights herein contained shall be binding upon, and shall inure to the benefit of, Assignor and Assignee and their respective legal representatives, successors and assigns.

3. Assignor further hereby covenants and represents to Assignee that (A) the Redevelopment Agreement is in full force and effect (B) Assignor has not previously assigned, sold, pledged, transferred, mortgaged, hypothecated or otherwise encumbered the Redevelopment Agreement or its right, title and interest therein; (C) Assignor shall not assign, sell, pledge, transfer, deed, hypothecate or otherwise encumber its interests in the Redevelopment Agreement except as set forth in the Redevelopment Agreement, (D) Assignor has not performed any act which might prevent Assignor from performing its undertakings hereunder or which might prevent Assignee from operating under or enforcing any of the terms and conditions hereof or which would limit Assignee in such operation or enforcement, (E) Assignor is not in default under the Redevelopment Agreement, and to the best knowledge of Assignor, no other party to the Redevelopment Agreement is in default thereunder except as disclosed in writing to Assignee, and (F) no amendments to the Redevelopment Agreement will be made without prior written consent of Assignee, except as expressly permitted by the Loan Agreement.

4. All notices, demands or documents which are required or permitted to be given or served hereunder shall be in writing and shall be deemed sufficiently given when delivered or mailed in the manner set forth in the Loan Agreement.

5. Any provisions in the Loan Agreement that pertain to this Agreement shall be deemed to be incorporated herein as if such provisions were fully set forth in this Assignment. All capitalized terms not otherwise defined herein shall have the same meanings ascribed to such terms in the Loan Agreement. In the event of any conflict between the terms of this Assignment and the terms of the Loan Agreement, the terms of the Loan Agreement shall prevail. A provision in this Assignment shall not be

deemed to be inconsistent with the Loan Agreement by reason of fact that no provision in the Loan Agreement covers such provision in this Assignment.

6. This Assignment is made for collateral purposes only and the duties and obligations of Assignor under this Assignment shall terminate when all sums due Assignee under the Loan Documents are paid in full and all obligations, covenants, conditions and agreements of Assignor contained in the Loan Document are performed and discharged.

7. This Assignment shall be construed, interpreted and governed by the internal laws of the State of Wisconsin.

8. It is expressly intended, understood and agreed that this Assignment and the other Loan Documents, are made and entered into for the sole protection and benefit of Assignor and Assignee, and their respective successors and assigns (to the extent permitted hereunder).

9. This Assignment cannot be waived, amended or modified unless such waiver, amendment or modification is in writing and executed by Assignor and Assignee.

10. The relationship between Assignee and Assignor is solely that of a lender and borrower, and nothing contained herein or in any of the Loan Documents shall in any manner be construed as making the parties hereto partners, joint venturers or any other relationship other than lender and borrower.

11. Assignor and Assignee intend and believe that each provision in this Assignment comports with all applicable local, state or federal laws and judicial decisions. However, if any provision or provisions, or if any portion of any provision or provisions, in this Assignment is found by a court of law to be in violation of any applicable local, state or federal ordinance, statute, law, administrative or judicial decision, or public policy, and if such court should declare such portion, provision or provisions of this Assignment to be illegal, invalid, unlawful, void or unenforceable as written, then it is the intent both of Assignor and Assignee that such portion, provision or provisions shall be given force to the fullest possible extent that they are legal, valid and enforceable, that the remainder of this Assignment shall be construed as if such illegal, invalid, unlawful, void or unenforceable portion, provision or provisions were not contained therein and that the rights, obligations and interests of Assignor and Assignee under the remainder of this Assignment shall continue in full force and effect.

12. Assignor irrevocably appoints Assignee as Assignor's attorney-in-fact to exercise after a Default any or all of Assignor's rights in, to, and under the Redevelopment Agreements, to give appropriate receipts, releases, and satisfactions on behalf of Assignor in connection with the performance by the other parties under the Redevelopment Agreement, and to do any or all other acts, in Assignor's name or in Assignee's own name, that Assignor could do under the Redevelopment Agreement

with the same force and effect as if this Assignment had not been made. This power of attorney is irrevocable and coupled with an interest.

13. This Assignment may be executed in counterparts, each of which shall constitute an original and all of which, when taken together, shall constitute one instrument, and any party may execute this Assignment by signing one or more counterparts hereof.

14. As required by Article III, Section 3 of the Redevelopment Agreement, after an event of Default, this Agreement is intended to serve as a written agreement between Assignor and Assignee pursuant to which Assignee agrees to assume all of the rights of Assignor under the Development Agreement with respect to the TIF Incentives and PAYGO Reimbursements. Assignee acknowledges and agrees that should it seek to receive the payment of any of the TIF Incentives or PAYGO Reimbursements, it shall be obligated to perform the obligations of "Developer" under the Redevelopment Agreement, on the terms and conditions set forth therein.

IN WITNESS WHEREOF, Assignor has executed and delivered this Assignment as of the date first written above.

ASSIGNOR:

Bay City Lofts, LLC, a Wisconsin limited liability company

By Bay City Lofts MM, LLC, a Wisconsin limited liability company, its managing member

By GEC Bay City Lofts, LLC, a Wisconsin limited liability company, its manager

By Gorman & Company, LLC, a Wisconsin limited liability company, its manager

By _____
Michael Redman, Secretary

IN WITNESS WHEREOF, Assignor has executed and delivered this Assignment as of the date first written above.

Assignee:

IFF, an Illinois not for profit corporation

By _____
Name _____
Its _____

ACKNOWLEDGEMENT AND CONSENT:

The City of Green Bay, Wisconsin hereby consents to Assignor's execution and delivery of the foregoing Collateral Assignment of Redevelopment Agreement, and agrees to provide notice of defaults under the Redevelopment Agreement to Assignee to IFF at 333 South Wabash Avenue, Suite 2800, Chicago, Illinois 60604 and further agrees that Assignee shall have the right, but not the obligation, to cure any such defaults or to enter into a new Redevelopment Agreement on substantially the same terms, within 30 days following such notice.

Dated: _____, 2023

THE CITY OF GREEN BAY

By: _____
Eric Genrich, Mayor

By: _____
Celestine Jeffreys, Clerk

ACKNOWLEDGEMENT AND CONSENT:

The Redevelopment Authority of the City of Green Bay, Wisconsin hereby consents to Assignor's execution and delivery of the foregoing Collateral Assignment of Redevelopment Agreement, and agrees to provide notice of defaults under the Redevelopment Agreement to Assignee to IFF at 333 South Wabash Avenue, Suite 2800, Chicago, Illinois 60604 and further agrees that Assignee shall have the right, but not the obligation, to cure any such defaults or to enter into a new Redevelopment Agreement on substantially the same terms, within 30 days following such notice.

Dated: _____, 2023

**REDEVELOPMENT AUTHORITY OF THE
CITY OF GREEN BAY**

By: _____
Gary J. Delveaux, Chair

Attest: _____
Cheryl Renier-Wigg, Executive Director,
Secretary

EXHIBIT A

Redevelopment Agreement



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # M.1

To approve the request by Village of Ashwaubenon to enter into an agreement for City of Green Bay to maintain their traffic signalized intersections.

BACKGROUND

Agreement document has not been drafted yet. If approved, the agreement would be similar to the existing traffic signal maintenance agreement with the City of DePere. Services would be only for routine maintenance and emergency repair of existing traffic signalized intersections owned by the Village. The City of Green Bay will not participate in traffic signal construction projects for the Village. County-owned traffic signalized located within the Village of Ashwaubenon are not included. The Village of Ashwaubenon would reimburse the City for all time, materials, and equipment usage involved with the proposed agreement.

RECOMMENDATION

Authorize Department of Public Works, Legal Department, and the Mayor's Office to draft and effectuate an agreement with the Village of Ashwaubenon for routine maintenance and repair of Village-owned traffic signals.

FISCAL IMPACT

ATTACHMENTS

None



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # M.2

To approve the proposed 2024 Parking Division rate structure.

BACKGROUND

RECOMMENDATION

Approve 2024 parking rate structure as presented

FISCAL IMPACT

ATTACHMENTS

- I. 2024 parking rate report

To: Improvements and Services Committee

From: Christopher J. Pirlot, PE
Parking Manager/Operations Director

Date: August 22, 2023

Re: Proposed 2024 Parking Division Rates and Fees

INTRODUCTION

DPW-Parking System Division (a.k.a. – Parking Division) must generate 100% of its own revenue to cover operations and maintenance expenses. In addition, Parking Division must pay 1) parking ramp construction and maintenance bond costs, and 2) Finance, I/T, and Law Departments for their support. City property tax revenue contributes no funding (0.00%) toward Parking Division costs.

Due to Parking Division's self-funded nature, annual revenue must keep up with operating expenses. Operating expenses are kept as low as practical to maintain financial stability while providing reasonable parking rates and fees. But when operating costs increase, parking rates and fees must increase to balance the budget.

Proposals for rate/fee changes are based on 1) economic trends, 2) parking industry trends, 3) operating expenses, and 4) cost of Parking Division programs. These factors are compared against revenue, and the budget is balanced accordingly. The intent of this report is to document the recommended 2024 Parking Division rate and fee structure.

HISTORY AND DISCUSSION

Monthly parking ramp/lot rental rates – Rental parking contributes the largest number of parked vehicles to the City's parking system and generates the highest percentage compared to other sources of parking revenue. Because of this, Parking Division makes attempts to be frugal when adjusting rental rates and still maintain a financially-solvent parking system.

Typical annual rental rate increases have ranged from 2% to 3% to keep up with economic trends with a few years at 4%. Recent economic effects have greatly increased operating costs, resulting in a double-digit increase in the consumer price index (CPI) and Parking Division operating costs have increased as a result. So, Parking Division had to increase rental parking rates by five percent (5%) for 2023 to maintain financial solvency.

In addition to higher prices, the global pandemic led to a global trend in work-from-home policies, which severely reduced parking facility occupancy. As a result, Parking Division occupancy has remained down 40% compared to 2019 (pre-pandemic) occupancy. Reduced occupancy means reduced economics-of-scale benefit, which means higher prices for consumers.

Parking rental rates historically increase by a prescribed percentage, adjusted up to the nearest dime. Advertised parking rental rates do not include sales tax. So sales tax is charged to rental parking patrons on top of rental fees. A history of ramp/lot rental rate increases is included in Table 1.

Hourly parking fees – Parking ramp and parking meter hourly rates vary from city to city depending on size of the parking program, strength of business district, local economy, and political environment in each community. The City of Green Bay parking ramp hourly rate was increased to \$0.85 per hour for 2019, and the parking meter rate was increased to \$0.95 per hour for 2022.

In addition to the parking meter rate increase, the metered hourly parking rate in River Ramp and Adams Street Lot were increased to \$1.10 per hour for 2022. These are high-demand parking facilities that fill to capacity regularly. Higher rates at these locations encourage longer-term parking patrons to park at another location. Parking Division proposes to increase the hourly parking rate for Main, Pine, and Cherry Street Ramps to \$1.00 per hour for 2024. A history of hourly parking fees is included in Table 2.

Parking citation rates – Parking citation rates vary from city to city depending on size of the parking program, strength of business district, political environment, and local economy. Green Bay's citation rates typically increase due with regional trends, and local indicators that identify parking patrons are getting too accepting of citation rates. If parking patrons get comfortable paying a certain citation fee, then the rate structure is not effective and citation rate increases should be considered.

All parking citation rates, and late fees were last increased in 2020. Parking Division proposes no change in parking citation rates or associated late fees for 2024 because many parking patrons complain about high parking rates. However, a statewide citation rate evaluation will be conducted to determine if rates should be changed for 2025. A history of parking citation rates is included in Table 3.

CONCLUSIONS AND RECOMMENDATIONS

Based on 2024 operating expense projections and Parking Division's goal to avoid use of property tax revenue, it is recommended that the following parking rate/fee structure be adopted effective January 1, 2024:

1. **Increase parking rental rates** three percent (3%) rounded up to the nearest dime
2. **Increase the parking meter rate** to \$1.00 per hour
3. **Maintain** the Adams Street Lot and River Ramp hourly parking rate at \$1.10 per hour
4. **Increase the parking ramp hourly parking rate** to \$1.00/hour
5. **Maintain** current parking citation rates as follows:
 - a. Overtime parking and expire meter – \$22
 - b. No parking and overnight on-street parking – \$32
 - c. No stopping/standing, hydrant, fire lane, and bus stop – \$42

- d. One-week late fee – \$12 added to citation face value (=\$12 plus citation face value)
- e. One-month late fee – \$22 added to citation face value and \$12 one-week late fee (\$22 + \$12 = \$34 plus citation face value)

It is *critical* to note that parking rates noted above were used to develop the 2024 Parking Division revenue and operating budgets. Again, due to the self-funded nature of Parking Division, changes to the revenue budget directly affect the operating budget. If parking rates or fees are modified from those proposed above, the 2024 Parking Division budget must similarly be modified to balance the change in projected revenues.

Table 1
Parking Rental Rate Increase History

<u>Year</u>	<u>Rental Rate Increase (over previous year)</u>
2002	4% rate increase
2003	4% rate increase
2004	4% rate increase
2005	4% rate increase
2006	No rate increase; AND volume discount rental rate structure introduced
2007	3% rate increase
2008	3% rate increase
2009	3% rate increase
2010	No rate increase
2011	No rate increase
2012	2% rate increase
2013	No rate increase
2014	No rate increase
2015	2% rate increase
2016	2% rate increase
2017	2% rate increase
2018	No rate increase
2019	2% rate increase
2020	2% rate increase
2021	2% rate increase
2022	3% rate increase
2023	5% rate increase
2024	3% rate increase

Table 2

Hourly Parking Rate History

<u>Year</u>	<u>Ramp Hourly rate</u>	<u>Adams Lot/River Ramp</u>	<u>Parking Meters</u>
1972 (January 1)	\$0.10 per hour	N/A	\$0.10 per hour
1977 (January 1)	\$0.25 per hour	N/A	No change
1982 (June 28)	No change	\$0.20 per hour	\$0.20 per hour
1986 (December 1)	No change	\$0.20/hour (1-4 hrs); \$0.40/hr beyond 4	No change
1987	No change	No change	No change
1988	No change	No change	No change
1989	No change	No change	No change
1990 (July 1)	\$0.30 per hour	No change	\$0.25 per hour
1991 (January 1)	No change	No change	\$0.30 per hour
1992	No change	No change	No change
1993	No change	No change	No change
1994 (July 1)	\$0.35 per hour	\$0.35/hour (1-4 hrs); \$0.55/hr beyond 4	\$0.35 per hour
1995	No change	No change	No change
1996 (July 1)	\$0.40 per hour	\$0.40/hour (1-4 hrs); \$0.60/hr beyond 4	\$0.40 per hour
1997	No change	No change	No change
1998	No change	No change	No change
1999	No change	No change	No change
2000	No change	No change	No change
2001 (November 19) Green Bay Gold Program begins	\$0.50 per hour (first hour free)	\$0.50/hour (1-4 hrs); \$0.70/hr beyond 4	\$0.50 per hour
2002	No change	No change	No change
2003	No change	No change	No change
2004 (January 1)	No change	No change	\$0.55 per hour
2005	No change	No change	No change
2006 (January 1)	No change	\$0.70 per hour	No change
2007	No change	No change	No change
2008 (January 1)	\$0.55 per hour (first hour free)	\$0.75 per hour	\$0.60 per hour
2009	No change	No change	No change
2010	No change	No change	No change
2011	No change	No change	No change
2012	No change	No change	No change
2013	No change	No change	No change
2014	No change	No change	No change
2015 (January 1)	\$0.75 per hour	\$1.00 per hour (Adams)	\$0.75 per hour
2016 (River Ramp)	No change	\$1.00 per hour (River)	No change
2017	No change	No change	No change
2018 (January 1)	No change	No change	\$0.85 per hour
2019 (January 1)	\$0.85 per hour & change first hour N/C to first 15- minutes N/C	No change	No change
2020 (January 1)	No change	No change	\$0.90 per hour
2021 (January 1)	No change	No change	No change
2022 (January 1)	No change	\$1.10 per hour (Adams)	\$0.95 per hour
2023 (January 1)	No change	No change	No change
2024 (January 1)	\$1.00 pr hour	No change	\$1.00 per hour

Table 3
Parking Citation Rate History

Citation Rate Change History							
Year	<u>Overtime</u> <u>Parking</u>	<u>No</u> <u>Parking</u>	<u>No Stopping</u> <u>/ Standing</u>	<u>Truck off</u> <u>Truck Route</u>	<u>Disabled</u>	<u>1 week</u> <u>late</u>	<u>1 month</u> <u>late</u>
2000	\$4	\$10	\$20	\$50	\$50	Add \$4	add \$7
2001	\$8	\$15	\$25	No change	\$75	No change	No change
2002	No change	No change	No change	No change	No change	No change	No change
2003	No change	No change	No change	No change	No change	No change	No change
2004	No change	\$20	\$30	\$60	\$100	Add \$5	add \$10
2005	No change	No change	No change	No change	No change	No change	No change
2006	No change	No change	No change	No change	No change	No change	No change
2007	No change	No change	No change	No change	No change	No change	No change
2008	No change	No change	No change	No change	No change	No change	No change
2009	\$10	No change	No change	No change	No change	No change	No change
2010	No change	No change	No change	No change	No change	No change	No change
2011	No change	No change	No change	No change	No change	No change	No change
2012	No change	No change	No change	No change	No change	No change	No change
2013	No change	No change	No change	No change	No change	No change	No change
2014	No change	No change	No change	No change	No change	No change	No change
2015	\$15	\$25	\$35	No change	No change	No change	No change
2016	No change	No change	No change	\$100	No change	No change	No change
2017	No change	No change	No change	No change	\$150	Add \$7	Add \$15
2018	No change	No change	No change	No change	No change	No change	No change
2019	No change	No change	No change	No change	No change	No change	No change
2020	\$22 **	\$32 **	\$42 **	\$102 **	\$302 **	Add \$12	Add \$22
2021	No change	No change	No change	No change	No change	No change	No change
2022	No change	No change	No change	No change	No change	No change	No change
2023	No change	No change	No change	No change	No change	No change	No change
2024	No change	No change	No change	No change	No change	No change	No change

**** NOTE** – Starting in 2020, parking citation rates include a \$2 processing fee (per citation) paid to the Parking Division citation management software provider. The system is internet/cloud-based, and operates in real-time.



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # M.3

To approve the report for the 2024 Department of Public Works equipment acquisition plan and forward it to the appropriate staff for implementation.

BACKGROUND

RECOMMENDATION

To Approve Request

FISCAL IMPACT

ATTACHMENTS

- I. 2024 DPW Equipment Replacement Plan (8-11-23)

City of Green Bay - DPW
2024 CAPITAL BUDGET Equipment Expenditures (Items \$5,000 OR MORE value)
(Updated: August 11, 2023)

Operations Division - CAPITAL Equipment Account (BOND ISSUE) (427503E 55140)						
Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
1	Sanitation	Refuse truck, automated	(114) Refuse truck, automated	19	\$335,000	\$335,000
2	Street	Dump truck, tandem axle, plow & wing	(41) Tandem axle dump truck/wing/plow	19	\$295,000	\$630,000
3	Street	Dump truck, tandem axle, plow & wing	(42) Tandem axle dump truck/wing/plow	19	\$295,000	\$925,000
4	Sanitation	Refuse truck, automated	(131) Refuse truck, automated	18	\$335,000	\$1,260,000
5	Street	Sidewalk tractor with attachments	(751) Sidewalk tractor with attachments	16	\$90,000	\$1,350,000
6	Street	Front end loader with wing/plow	(802) Front end loader with wing/plow	14	\$195,000	\$1,545,000
7	Sanitation	Sidewalk tractor with attachments	New to fleet	-	\$81,000	\$1,626,000
8	Sanitation	Enclosed trailer for tipper cart repair crew	New to fleet	-	\$7,500	\$1,633,500
9	Motor Equipment	Mobile column truck lift units (x6)	New to fleet	-	\$85,000	\$1,718,500
10	Buildings & Grounds	Water pipe press tool	New to fleet	-	\$8,500	\$1,727,000
11	Streets	Slope capable zero turn mower	New to fleet	-	\$30,000	\$1,757,000
12	Streets	1,800 gallon anti-icing units (x2)	New to fleet	-	\$90,000	\$1,847,000
13	Streets	Tractor mounted flail mower	(769) Tractor mounted flail mower	8	\$12,000	\$1,859,000
14	Streets	Tractor mounted flail mower	(773) Tractor mounted flail mower	8	\$12,000	\$1,871,000
15	Streets	Zero turn mower with bagger	New to fleet	-	\$18,500	\$1,889,500
Sanitary Sewage District - CAPITAL Equipment Account (replacement) (428520 55140)						
Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
1	Sewer/Bridge	1-ton pickup chassis with flatbed body (install existing crane)	(190) 3/4 ton pickup	-	\$70,000	\$70,000
2	Sewer/Bridge	Sewer vacuum & jet cleaning truck	(98) Vactor truck	-	\$550,000	\$620,000
3	Sewer/Bridge	Sewer vacuum & jet cleaning truck	(99) Vactor truck	-	\$600,000	\$1,220,000
Sanitary Sewage District - CAPITAL Equipment Account (new) (428520 55150)						
Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
1	Sewer/Bridge	Cab for existing UTV	New unit - accessory for existing unit #940	-	\$7,500	\$7,500
2	Sewer/Bridge	Sewer inspection CCTV camera	New unit	-	\$30,000	\$37,500
Storm Water Utility - CAPITAL Equipment Account (replacement) (429525 55140)						
Rank	Section	Replacement Unit	Retired Unit	Score	Cost	Running Total
-	-	-	-	-	-	-
Storm Water Utility - CAPITAL Equipment Account (new) (429525 55150)						
Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
-	-	-	-	-	-	-
Parking Division - CAPITAL Reserve Account (430505)						
Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
1	Parking	Elevator doors (Pine Street Ramp, Elevator #2)	Old doors	-	\$18,000	\$18,000
Parking Division - CAPITAL Equipment/Vehicle Account (431505 55140)						
Rank	Section	Replacement Unit	Retired Unit	Score	Cost	Running Total
1	Parking	Ticket writer equipment	Old ticket writer equipment	-	\$56,000	\$56,000

2024 OPERATING BUDGET Equipment Expenditures (NOT bonded)

Operations Division - Equipment Replacement Account (101503 55140)

Rank	Section	Replacement Unit	Retired Unit	Score	Cost	Running Total
1	Motor Equipment	10-ton floor jacks (x2)	Old floor jacks	15	\$3,500	\$3,500
2	Motor Equipment	Vehicle starter/jump packs (x2)	Old jump packs	15	\$2,000	\$5,500
3	Motor Equipment	Rolling tool chests (x2)	Old tool chests	12	\$3,300	\$8,800

Operations Division - New Equipment Account (101503 55150)

Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
1	Street	8-foot box plow	New to fleet	-	\$4,600	\$4,600
2	Sanitation	8-foot box plow	New to fleet	-	\$4,600	\$9,200

Traffic Division - Equipment Replacement Account (101504 55140)

Rank	Section	Replacement Unit	Retired Unit	Score	Cost	Running Total
1	Electrical	Ruggedized laptop PC	Old ruggedized laptop PC	-	\$5,500	\$5,500

Traffic Division - New Equipment Account (101504 55150)

Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
-	-	-	-	-	-	-

Sanitary Sewage District - Materials & Supplies Account (201520 54001)

Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
1	Sewer/Bridge	CCTV cable reel	Old CCTV cable reel	-	\$8,500	\$8,500
2	Sewer/Bridge	Sewer jetting/cleaning hose (x2)	Old jetting/cleaning hoses	-	\$7,000	\$15,500

Storm Water Utility - Materials & Supplies Account (205525 54001)

Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
1	Sewer/Bridge	CCTV cable reel	Old CCTV cable eel	-	\$8,500	\$8,500
2	Sewer/Bridge	Sewer jetting/cleaning hose	Old jetting/cleaning hose	-	\$3,500	\$12,000

Parking Division - New Equipment Account (202505 55140)

Rank	Section	New Unit	Retired Unit	Score	Cost	Running Total
1	Parking	8-foot box plow	New to fleet	-	\$4,600	\$4,600



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # M.4

To approve the request by Department of Public Works to enter into an Intergovernmental Cooperative Agreement with Brown County for 2024.

BACKGROUND

This is an annual recurring agreement for cooperation in tri-county recycling recovery activities.

RECOMMENDATION

Authorize Mayor to sign and execute the agreement.

FISCAL IMPACT

ATTACHMENTS

- I. Cooperative Agreement Recycling Consolidation Grant_2024

Intergovernmental Cooperative Agreement to Satisfy Eligibility for the Wisconsin Recycling Consolidation Grant for Calendar Year 2024

This agreement is made by and between the Cities of De Pere and Green Bay, the Villages of Allouez, Ashwaubenon, Bellevue, Denmark, Hobart, Howard, Pulaski, Suamico, Wrightstown, and Towns of Eaton, Glenmore, Green Bay, Holland, Humboldt, Lawrence, Ledgeview, Morrison, New Denmark, Pittsfield, Rockland, Scott and Wrightstown, each of which is a municipal corporation, and the Oneida Nation, a federally recognized Indian tribe, all of which are a Responsible Units as defined in Section 287.01(9) of the Wisconsin Statutes (collectively referred to as the “Responsible Units” or “RUs”) for purposes of implementing efficiencies related to operating an effective recycling program in accordance with ss. 287.11 and 287.24, Wis. Stats., and ch. NR 542, Wis. Admin. Code. This agreement is intended to qualify for the 2024 Wisconsin Recycling Consolidation Grant.

WHEREAS the RUs believe that, by working together in this cooperative agreement, they can more effectively and efficiently provide for the recycling education needs of their citizens; and

WHEREAS the RUs desire to collaborate in an effort to educate about recycling; and

WHEREAS the RUs recognize the importance of educating residents about recycling and their RU responsibility to do so; and

WHEREAS Brown County partnered with Outagamie and Winnebago Counties, collectively known as Tri-County Recycling, to fund, host, and promote the *Tri-County Recycling Guide*; and

WHEREAS Tri-County Recycling will continue to fund, host, and promote the smartphone recycling app Betterbin; and

WHEREAS Tri-County Recycling will continue to fund, host, and promote the Waste Wizard Material Search Engine tool; and

WHEREAS the Tri-County Recycling Guide, the Betterbin smartphone app, and the Waste Wizard Material Search Engine provide comprehensive information on single-stream recycling guidelines, recycling plastic bags, proper medical sharps disposal, electronics recycling, universal waste recycling, household hazardous waste programs, pharmaceutical drop boxes and waste reduction tips; and

WHEREAS Section 66.0301(2) of the Wisconsin Statutes authorizes cooperation between municipalities and between municipalities and Indian tribes, and allows municipalities to contract with each other and with Indian tribes for the receipt or furnishing of services or the joint exercise of any power or duty required or authorized by law; and

WHEREAS each participating RU will maintain a copy of the other above listed RUs' cooperative agreements on file, given that not all cooperating RUs will be able to sign a single document;

NOW THEREFORE IT IS AGREED THAT the above listed RUs have and will continue to make available to its residents the *Tri-County Recycling Guide*, the Tri-County Recycling Betterbin smartphone app and Waste Wizard Material Search Engine (<https://recyclemoretricity.org/waste-wizard/>), recognizing additional and consistent education will reduce contamination and improve recycling, thereby enabling the processing and marketing of these recyclables in the most efficient and cost-effective manner possible.

SIGNATURE

TITLE

MUNICIPALITY

DATE



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # M.5

To approve the request by Department of Public Works to enter into a three-way Professional Services Agreement with WisDOT and GRAEF for the design of the Manitowoc Road Sidewalk.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Proposal Summary Manitowoc

Manitowoc Rd Sidewalk Proposal Summary

Reviewers were: James Brunette, Trista Hobbs, Ting Thompson-Eagan

Consultant	Score			
	JB	TH	TTE	Total
Coleman Engineering Company	72	66	54	192
Robert E Lee, Inc.	72	73	60	205
Collins Engineers, Inc.	63	78	85	226
ISG, Inc.	63	78	90	231
Graef	81	84	100	265

Based upon the summary of scores DPW recommends awarding the contract to Graef.



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # M.6

To approve the request by Department of Public Works seeking authorization to place an order for a 2024 1-ton chassis with flatbed body to replace a ¾-ton pickup truck, Unit #190.

BACKGROUND

This purchase is included in the proposed 2024 budget and funds are currently available through the Sanitary Sewer equipment replacement fund. Order banks for 2024 are currently open and expected to close soon. Authorizing placement of an order now would allow the City to purchase the equipment in 2024. Delivery and payment will not be made until some time after January 1, 2024.

RECOMMENDATION

To authorize placing an order for a 2024 Ford F350 Supercab truck off the State light duty vehicle contract.

FISCAL IMPACT

The total purchase price is \$50,842. The purchase would be funded by the Sanitary Sewer Equipment Replacement Fund.

ATTACHMENTS

- I. 2024 FORD F350 SUPERCAB 4WD SRW C&C



Ewald Automotive Group

Scott Kussow | 262-567-5555 | skfleet@ewaldauto.com

City of Green Bay

Prepared For: Nathan Wachtendonk

920.492.3751

Nathan.Wachtendonk@greenbaywi.gov

Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA





Ewald Automotive Group

Scott Kussow | 262-567-5555 | skfleet@ewaldauto.com

Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA ( Complete)

Quote Worksheet

	MSRP
Base Price	\$52,950.00
Dest Charge	\$1,995.00
Total Options	\$1,931.00
Subtotal	\$56,876.00
Subtotal Pre-Tax Adjustments	\$0.00
Less Customer Discount	(\$6,034.00)
Subtotal Discount	(\$6,034.00)
Trade-In	\$0.00
Subtotal Trade-In	\$0.00
Taxable Price	\$50,842.00
Sales Tax	\$0.00
Subtotal Taxes	\$0.00
Subtotal Post-Tax Adjustments	\$0.00
Total Sales Price	\$50,842.00

Comments:

2024 Ford F350 SuperCab 4wd C&C SRW to your specs as detailed. Registration fees are not included. Delivery can not be anticipated due to current market conditions. Subject to allocation approval from Ford.

Dealer Signature / Date

Customer Signature / Date

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Data Version: 20261. Data Updated: Aug 22, 2023 6:51:00 PM PDT.



Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA (✔
Complete)

Standard Equipment

Mechanical

- Engine: 7.3L 2V DEVCT NA PFI V8 Gas (STD)
- Transmission: TorqShift 10-Speed Automatic -inc: 10R140 w/neutral idle, SelectShift and selectable drive modes: normal, tow/haul, eco, slippery roads and off-road (STD)
- Electronic-Locking w/4.30 Axle Ratio (STD)
- 50-State Emissions System
- Transmission w/Oil Cooler
- Electronic Transfer Case
- Part-Time Four-Wheel Drive
- 78-Amp/Hr 750CCA Maintenance-Free Battery w/Run Down Protection
- HD 250 Amp Alternator
- Towing Equipment -inc: Brake Controller and Trailer Sway Control
- Trailer Wiring Harness
- 4940# Maximum Payload
- GVWR: 11,300 lb Payload Package Complete restrictions/requirements not available.
- HD Shock Absorbers
- Front And Rear Anti-Roll Bars
- Firm Suspension
- Hydraulic Power-Assist Steering
- 40 Gal. Fuel Tank
- Single Stainless Steel Exhaust
- Auto Locking Hubs
- Front Suspension w/Coil Springs
- Solid Axle Rear Suspension w/Leaf Springs
- 4-Wheel Disc Brakes w/4-Wheel ABS, Front And Rear Vented Discs, Brake Assist and Hill Hold Control
- Upfitter Switches

Exterior

- Tires: LT275/65Rx18E BSW A/S -inc: Spare may not be the same as the road tire (STD)
- Wheels: 18" Argent Painted Steel -inc: painted hub covers/center ornaments
- Clearcoat Paint

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Data Version: 20261. Data Updated: Aug 22, 2023 6:51:00 PM PDT.



Ewald Automotive Group

Scott Kussow | 262-567-5555 | skfleet@ewaldauto.com

Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA (✔
Complete)

Exterior

- Black Front Bumper w/Black Rub Strip/Fascia Accent and 2 Tow Hooks
- Black Side Windows Trim and Black Front Windshield Trim
- Black Door Handles
- Black Power Heated Side Mirrors w/Convex Spotter, Manual Folding and Turn Signal Indicator
- Manual Extendable Trailer Style Mirrors
- Fixed Rear Window
- Light Tinted Glass
- Variable Intermittent Wipers
- Aluminum Panels
- Black Grille
- Reverse Opening Rear Doors
- Autolamp Auto On/Off Aero-Composite Halogen Daytime Running Lights Preference Setting Headlamps w/Delay-Off
- Cab Clearance Lights
- Perimeter/Approach Lights

Entertainment

- Radio w/Seek-Scan, Clock and Speed Compensated Volume Control
- Radio: AM/FM Stereo w/MP3 Player -inc: 6 speakers
- Fixed Antenna
- 2 LCD Monitors In The Front

Interior

- 4-Way Driver Seat -inc: Manual Recline and Fore/Aft Movement
- 4-Way Passenger Seat -inc: Manual Recline and Fore/Aft Movement
- 60-40 Folding Split-Bench Front Facing Fold-Up Cushion Rear Seat
- Manual Tilt/Telescoping Steering Column
- Gauges -inc: Speedometer, Odometer, Oil Pressure, Engine Coolant Temp, Tachometer, Transmission Fluid Temp, Engine Hour Meter, Trip Odometer and Trip Computer
- Power Rear Windows
- FordPass Connect 4G Mobile Hotspot Internet Access
- Rear Cupholder

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Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA (✔
Complete)

Interior
Remote Keyless Entry w/Integrated Key Transmitter, Illuminated Entry and Panic Button
Cruise Control w/Steering Wheel Controls
Manual Air Conditioning
HVAC -inc: Underseat Ducts
Illuminated Locking Glove Box
Interior Trim -inc: Chrome Interior Accents
Full Cloth Headliner
Urethane Gear Shifter Material
HD Vinyl 40/20/40 Split Bench Seat -inc: center armrest, cupholder, storage, 2-way adjustable driver/passenger headrests and driver's side manual lumbar
Day-Night Rearview Mirror
Passenger Visor Vanity Mirror
Full Overhead Console w/Storage and 2 12V DC Power Outlets
Front Map Lights
Fade-To-Off Interior Lighting
Full Vinyl/Rubber Floor Covering
Smart Device Remote Engine Start
SYNC 4 Communications & Entertainment System -inc: enhanced voice recognition, 911 Assist, 8" LCD center stack screen, AppLink, 1 smart-charging USB port and trailer brake controller
Instrument Panel Covered Bin and Dashboard Storage
Power 1st Row Windows w/Driver And Passenger 1-Touch Up/Down
Delayed Accessory Power
Power Door Locks
Driver Information Center
Trip Computer
Outside Temp Gauge
Digital/Analog Appearance
Seats w/Vinyl Back Material
Manual Adjustable Front Head Restraints and Manual Adjustable Rear Head Restraints
Securilock Anti-Theft Ignition (pats) Immobilizer

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Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA (✔
Complete)

Interior

2 12V DC Power Outlets

Air Filtration

Safety-Mechanical

AdvanceTrac w/Roll Stability Control Electronic Stability Control (ESC) And Roll Stability Control (RSC)

ABS And Driveline Traction Control

Safety-Exterior

Side Impact Beams

Safety-Interior

Dual Stage Driver And Passenger Seat-Mounted Side Airbags

Pre-Collision Assist with Automatic Emergency Braking (AEB)

Lane Departure Warning

Collision Mitigation-Front

Dual Stage Driver And Passenger Front Airbags w/Passenger Off Switch

Outboard Front Lap And Shoulder Safety Belts -inc: Height Adjusters

Safety Canopy System Curtain 1st And 2nd Row Airbags

WARRANTY

Basic Years: 3
Basic Miles/km: 36,000
Drivetrain Years: 5
Drivetrain Miles/km: 60,000
Corrosion Years: 5
Corrosion Miles/km: Unlimited
Roadside Assistance Years: 5
Roadside Assistance Miles/km: 60,000

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Ewald Automotive Group

Scott Kussow | 262-567-5555 | skfleet@ewaldauto.com

Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA ( Complete)

Selected Model and Options

MODEL		
CODE	MODEL	MSRP
X3F	2024 Ford Super Duty F-350 SRW XL 4WD SuperCab 168" WB 60" CA	\$52,950.00
COLORS		
CODE	DESCRIPTION	
JS	Iconic Silver Metallic	
ENGINE		
CODE	DESCRIPTION	MSRP
99N	Engine: 7.3L 2V DEVCT NA PFI V8 Gas (STD)	\$0.00
TRANSMISSION		
CODE	DESCRIPTION	MSRP
44G	Transmission: TorqShift 10-Speed Automatic -inc: 10R140 w/neutral idle, SelectShift and selectable drive modes: normal, tow/haul, eco, slippery roads and off-road (STD)	\$0.00
OPTION PACKAGE		
CODE	DESCRIPTION	MSRP
630A	Order Code 630A	\$0.00
AXLE RATIO		
CODE	DESCRIPTION	MSRP
X4M	Electronic-Locking w/4.30 Axle Ratio (STD)	\$0.00
TIRES		
CODE	DESCRIPTION	MSRP
TCH	Tires: LT275/65Rx18E BSW A/S -inc: Spare may not be the same as the road tire (STD)	\$0.00
PRIMARY PAINT		
CODE	DESCRIPTION	MSRP
JS	Iconic Silver Metallic	\$0.00

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Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA ( Complete)

SEAT TYPE

CODE	DESCRIPTION	MSRP
1S	Medium Dark Slate, Cloth 40/20/40 Split Bench Seat -inc: center armrest, cupholder, storage and driver's side manual lumbar	\$100.00

ADDITIONAL EQUIPMENT - PACKAGE

CODE	DESCRIPTION	MSRP
96V	XL Chrome Package -inc: Power Sliding Rear Glass, Bright Chrome Hub Covers & Center Ornaments, Halogen Fog Lamps, Bright Grille, Remote Start, Chrome Front Bumper, Rear Window Defroster	\$225.00

ADDITIONAL EQUIPMENT - MECHANICAL

CODE	DESCRIPTION	MSRP
473	Snow Plow Prep Package -inc: pre-selected springs (see order guide supplemental reference for springs/FGAWR of specific vehicle configurations), Note 1: Restrictions apply; see supplemental reference or body builders layout book for details, Note 2: Also allows for the attachment of a winch, Note 3: Highly recommended to add (86M) dual battery on 7.3L gas engine, Adding (67B) 410 amp dual alternators for diesel engine is highly recommended for max power output	\$250.00
67B	410 Amp Dual Alternators -inc: 250 Amp + 160 Amp	\$115.00
86M	Dual 68 AH/65 AGM Battery	\$210.00

ADDITIONAL EQUIPMENT - EXTERIOR

CODE	DESCRIPTION	MSRP
512	Spare Tire & Wheel -inc: Excludes carrier, 3-Ton Mechanical Jack	\$350.00
61J	3-Ton Mechanical Jack	Inc.

ADDITIONAL EQUIPMENT - INTERIOR

CODE	DESCRIPTION	MSRP
52S	Interior Work Surface	\$140.00
872	Rear View Camera & Prep Kit -inc: Pre-installed content includes cab wiring and frame wiring to the rear most cross member, Upfitters kit includes camera w/mounting bracket, 20' jumper wire and camera mounting/aiming instructions	\$415.00

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Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA ( Complete)

CUSTOM EQUIPMENT		
CODE	DESCRIPTION	MSRP
DI-1	Delivery from Hartford Ford to Green Bay	\$126.00
Options Total		\$1,931.00

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Data Version: 20261. Data Updated: Aug 22, 2023 6:51:00 PM PDT.



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Vehicle: [Fleet] 2024 Ford Super Duty F-350 SRW (X3F) XL 4WD SuperCab 168" WB 60" CA (✔
Complete)

Price Summary

PRICE SUMMARY	
	MSRP
Base Price	\$52,950.00
Total Options	\$1,931.00
Vehicle Subtotal	\$54,881.00
Destination Charge	\$1,995.00
Grand Total	\$56,876.00

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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # M.7

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

A. Granting of Licenses

I. Sidewalk Builder

a. SDA Lawnservice LLC

2. Tree & Brush Trimmer

a. SDA Lawnservice LLC

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.1

To approve a change of agent for Kwik Trip, Inc. (Kwik Trip 115) at 515 W. Walnut St. to Kristopher Donnelly Lusk.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. CHANGE OF AGENT-515 W. WALNUT
2. 515 W WALNUT-NOTICE TO ATTEND



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.2

To approve a change of agent for KwikTrip, Inc. (Kwik Trip 143) at 2400 University to Mathew Pesmark.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. KWIK TRIP
2. 2400 UNIVERSITY AVE-NOTICE TO ATTEND



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.3

To approve an application for a "Class A" Liquor and Class "A" Beer license for Sai Krupa LLC at 1792 Main St. with a license premises described as "RETAIL SALES FLOOR/OFFICE AREA," with the approval of the proper authorities.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 1792 MAIN ST. CLASS A LICENSE STIPULATION.WALVORTN.557
2. 1792 MAIN ST. BUSINESS SECURITY PLAN
3. 1792 ORG APPLICATION



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

MEETING DATE

September 19, 2023

PREPARED BY**AGENDA ITEM # N.4**

To approve an application for an available "Class B" Liquor & Class "B" Beer license for Allegedly LLC at 2056 Main St. Suite A with license premises described as "alcohol will be sold in the main bar area and it will be store in our back coolers and in our coolers we have behind the bar," subject to the approval of the proper authorities. (Council granted a reserve "Class B" Liquor and Class "B" Beer license at 8/22 Council, which was withdrawn to proceed forward with the application for an available).

BACKGROUND**RECOMMENDATION****FISCAL IMPACT****ATTACHMENTS**

1. 2056 MAIN ST. org application
2. SIGNED STIPULATION AGREEMENT.AYRESS.503
3. 2056 MAIN ST NOTICE TO ATTEND



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.5

To deny an application for a "Class B" Liquor & Class "B" Beer license for Taste of the South on Wheels LLC at 114 S. Broadway with a license premises description as "behind bar, in kitchen, in basement," subject to the approval of the proper authorities (Filed June 30 and previously licensed as Green Dragon during the 22-23 license year).

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 114 S BROADWAY ORG APP
2. stipulation agreement .ROBINSONDA.558 114 S BROADWAY
3. BROADWAY MORATORIUM
4. Broadway Moratoruim 9-16-97
5. 114 S BROADWAY NOTICE TO ATTEND

Find a Parcel
Current Parcel: 3-105

 **112 S BROADWAY**
(112-114 S BROADWAY, 114 S BROADWAY)
BOSLEY PROPERTIES LLC
3323 LARGO RIDGE RD GREEN BAY WI 54311

[Assessment Records](#) [Zoning and Districts](#) [Brown County Parcel Data](#) [Inspection Records](#) [Special Assessments](#) [Requests For Service](#) [Police Cal](#)

[Zoning and Districts](#) [AlderPerson](#)

Zoning and Districts

Alt Boundary Electrical Inspector: W	Industrial: N/A	Community Development Block Grant Area: CDBG
SB621 Wards: 34	Business Improvement District: On Broadway, Inc	Archeological: N/A
Opportunity Zone: YES	Wellhead Zoning: N/A	Historic District: Broadway-Walnut
Zoning: D1 (Downtown One)	Central Business District: CBD	Liquor Moratorium Area: BROADWAY
Conditional Use Zoning: N/A	Development Districts: N/A	Neighborhood Association: Seymour Park
Planned Unit Development Zoning: PUD	Tax Increment Finance District: 5	

Flood

--

RESOLUTION LIMITING THE NUMBER OF
LICENSED ESTABLISHMENTS IN THE BROADWAY AREA

Green Bay, Wisconsin
September 16, 1997

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, the Common Council of the City of Green Bay is concerned with the redevelopment of the Broadway area and the present high concentration of licensed establishments in the Broadway area. The high concentration of these establishments in this area has impaired the public peace, safety, welfare, and order; and

WHEREAS, there are currently 34 establishments which hold a Class "B" Fermented Malt Beverage or Class "B" Combination Liquor License. The names and addresses of said establishments are:

Lenny's Tap	431 North Broadway
333 Bar	333 North Broadway
Blazing Saddles	331 North Broadway
The Cannery	319 North Broadway
King's X	313 North Broadway
Titletown Brewing	200 Dousman Street
Carol's Ritz Lounge	119 Dousman Street
Nom's Thai Orchid	240 North Broadway
Central Bar	231 North Broadway
Broadway Cafe	128 North Broadway
Rev's Brass Rail	109 North Broadway
West Pitcher Show	100 South Broadway
Maria's Mexican Family Restaurant	106 South Broadway
Ginny's Heart of Broadway	112 South Broadway
Connie's	128 South Broadway
Country Club Bar & Grill	201 South Broadway
Kar's Place	226 South Broadway
Alamo	301 South Broadway
Nepalese Lounge	515 South Broadway
Blue Side	709 South Broadway
Shnicker's	813 South Broadway
Bourbon Street	821 South Broadway
Sass	840 South Broadway
The Lion's Den	1100 South Broadway
Carol's 9 th Street Tap	316 Ninth Street
The Camelot	1301 South Broadway
Manci's Tuxedo Lounge	1313 South Broadway
Good Times	1332 South Broadway
The Packer Stadium Lounge	1342 South Broadway
Terminal Bar	1423 South Broadway

RESOLUTION LIMITING THE NUMBER OF
LICENSED ESTABLISHMENTS IN THE BROADWAY AREA
Page 2

Hammer Inn
Thirsty's
Loch's Bar
Cropsey's Bar

1208 State Street
1234 State Street
1238 State Street
1336 State Street

WHEREAS, pursuant to the powers reserved under Ch. 125, Wis. Stats., the Common Council wishes to decrease the number of Class "B" Fermented Malt Beverage and Class "B" Combination Liquor Licenses issued to establishments in the Broadway area; and

WHEREAS, it is the intent of this resolution to allow the present Class "B" Fermented Malt Beverage and Class "B" Combination Liquor Licenses to maintain and renew their establishments in accordance with Ch. 125, Wis. Stats.; and

WHEREAS, it is the intent of this Resolution to effectuate a decrease in the number of Class "B" Fermented Malt Beverage and Class "B" Combination Liquor licensed establishments in the limitation area whenever an establishment goes out of business and does not renew its license;

NOW, THEREFORE, BE IT RESOLVED as follows:

1. Limitation Area. The area to which the terms and conditions of this section apply is that area on Broadway or business fronting either side of Broadway and those areas east of Broadway to the Fox River, within the city of Green Bay, Brown County, Wisconsin.
2. Prohibition. The Common Council shall not authorize the issuance of any new or transfer of any existing Class "B" Fermented Malt Beverage or Class "B" Combination Liquor Licenses within the limitation area, except restaurants as defined in paragraph 4 hereof.
3. Exceptions.
 - a. This subsection shall not prohibit the renewal of a Class "B" Fermented Malt Beverage or Class "B" Combination Liquor License for an existing premises in the limitation area.

RESOLUTION LIMITING THE NUMBER OF
LICENSED ESTABLISHMENTS IN THE BROADWAY AREA
Page 3

- b. This subsection shall not prohibit the issuance of a Class "B" Fermented Malt Beverage or Class "B" Combination Liquor License for a previously licensed premises provided that such application is made within 60 days of any of the following:
 - i. Surrender by the prior licensee of the license issued for that premises; or
 - ii. Sale of the premises by the prior licensee; or
 - iii. Termination of the prior licensee's lease for the premises; or
 - iv. Revocation of the prior license, for cause.

If application under this subsection is sought after 60 days, the owner of the previously licensed premises may apply to the Protection and Welfare Committee for an extension of the application time on the basis that application of the moratorium would have a substantial adverse effect on the owner's ability to use or enjoy the property. The party requesting the extension must demonstrate this effect by clear, satisfactory and convincing evidence.

- c. All applications and renewals shall be subject to review as provided by Ch. 125, Wis. Stats.

4. Prohibition Not to Apply to Restaurants.

- a. This resolution shall not prohibit the issuance of a Class "B" Fermented Malt Beverage or Class "B" Combination Liquor License to the operator of a restaurant, where the principal business conducted is that of a restaurant, as defined in Ch. 125, Wis. Stats. If the premises are operated under a Class "B" Fermented Malt Beverage or Class "B" Combination Liquor License, the principal business conducted is presumed to be the sale of alcohol beverages, but the presumption may be rebutted by competent evidence.

RESOLUTION LIMITING THE NUMBER OF
LICENSED ESTABLISHMENTS IN THE BROADWAY AREA
Page 4

- b. A restaurant licensee operating within the limitation area which fails to maintain a principal business of operating a restaurant at any time later than 60 days after the granting of a Class "B" Fermented Malt Beverage or Class "B" Combination Liquor License shall be in violation of this subsection and its Class "B" Fermented Malt Beverage or Class "B" Combination Liquor License shall be subject to revocation.
- c. "Principal business" means the primary activity as determined by analyzing the amount of capital, labor, time, attention and floor space devoted to each business activity, and by analyzing the sources of net income and gross income. The name, appearance and advertisement of the entity may also be taken into consideration in determining "principal business."

Adopted 9/14/97

Approved 9/17/97

13/ David H. August
Mayor

13/ David H. August
Clerk

LMS:bc



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.6

To refer staff to present a report at the next Protection & Policy Meeting a request by Alderman Wery for an update, with possible action, on rat complaints and inspection actions taken by the city. The previously purchased rat traps have been fully depleted. Should resources go towards purchasing more to help combat this community wide issue?

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2023-09-06 Dist 8 to P and P

From: noreply@civicplus.com
To: [Celestine Jeffreys](#); [Eric Genrich](#); [Amaad Rivera](#)
Subject: Online Form Submittal: Alders' Petitions and Communications
Date: Wednesday, September 6, 2023 10:09:32 AM

Alders' Petitions and Communications

Name	Chris Wery
Committee Name	Protection and Policy Committee
Text of Communication	Request by Alderman Wery for an update, with possible action, on rat complaints and inspection actions taken by the city. The previously purchased rat traps have been fully depleted. Should resources go towards purchasing more to help combat this community wide issue?

Email not displaying correctly? [View it in your browser.](#)



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.7

To refer to staff a request by District 3 Alderman, William Morgan and District 5 Alderman, Craig Stevens to pursue a Nuisance Deer Permit from the Wisconsin Department of Natural Resources at no cost to allow for the taking of Whitetail Deer in compliance with the permit.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2023-09-07 Dist 3 to P and P

From: noreply@civicplus.com
To: [Celestine Jeffreys](#); [Eric Genrich](#); [Amaad Rivera](#)
Subject: Online Form Submittal: Alders' Petitions and Communications
Date: Wednesday, September 6, 2023 5:36:28 PM

Alders' Petitions and Communications

Name	William Morgan
Committee Name	Protection and Policy Committee
Text of Communication	District 3 Alderman, William Morgan and District 5 Alderman, Craig Stevens request Staff to pursue a Nuisance Deer Permit from the Wisconsin Department of Natural Resources at no cost to allow for the taking of Whitetail Deer in compliance with the permit.

Email not displaying correctly? [View it in your browser.](#)



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.8

To refer to staff a request by District 3 Alderman, William Morgan and District 5 Alderman, Craig Stevens to pursue a contract with the United States Department of Agriculture for Sharpshooting Services to assist with reducing the Whitetail Deer population in the Northeast areas of the City Of Green Bay, WI. Contract cost's to be paid by Contingency in 2023 or budgeted for in 2024.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2023-09-07 Dist 5 to P and P

From: noreply@civicplus.com
To: [Celestine Jeffreys](#); [Eric Genrich](#); [Amaad Rivera](#)
Subject: Online Form Submittal: Alders' Petitions and Communications
Date: Wednesday, September 6, 2023 5:28:46 PM

Alders' Petitions and Communications

Name	William Morgan
Committee Name	Protection and Policy Committee
Text of Communication	District 3 Alderman, William Morgan and District 5 Alderman, Craig Stevens request Staff to pursue a contract with the United States Department of Agriculture for Sharpshooting Services to assist with reducing the Whitetail Deer population in the Northeast areas of the City Of Green Bay, WI. Contract cost's to be paid by Contingency in 2023 or budgeted for in 2024.

Email not displaying correctly? [View it in your browser.](#)



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.9

To receive and place on file The Liquor Violation Report.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 23LiqVio
2. Report September 11 2023

2023 LIQUOR VIOLATIONS

Subject's Name	Tavern Name And Address	Date/Type Violation	Status of Case
Sukhjot (NMI) Singh 23-211395 2321139553401	Dousman Express 606 Dousman Street	Bartending without an Operator's License	Court Date: 5/4/23; Dismissed without Prejudice
Upinderjit (NMI) Singh 23-211395 W2023-534-012	Dousman Express 606 Dousman Street	No Licensed Operator on the Premises (Owner)	Issued Written Warning
Marco A. Vargas 23-211037 2321103772801	Dino Shell 1828 S Ashland Avenue	Bartending without an Operator's License	Court Date: 5/2/23; 5/3/23 Guilty by Default, \$187
Marco A. Vargas 23-211037 2321103772802	Dino Shell 1828 S Ashland Avenue	Sale of Alcohol to Underage Person(s)	Court Date: 5/2/23; Guilty by Default, \$502
Juan Perez Maldonado 23-210493 W2023-557-023	Taqueria Maldonado's 1706 Main Street	Violation of Stipulation/Agreement	Issued Written Warning
Fatehajeet (NMI) Singh 23-214991 2321499153401	Marathon Gas Station 610 E. Walnut St.	No Licensed Operator on the Premises (Owner)	Court Date: 05/24/23; Guilty by Default, \$187
Fatehajeet (NMI) Singh 23-214991 2321499153402	Marathon Gas Station 610 E. Walnut St.	Violation of Stipulation/Agreement	Court Date: 05/24/23; Guilty by Default, \$691
Shanta P. Jackson 23-214991 W2023-534-014	Marathon Gas Station 610 E. Walnut St.	Bartending without an Operator's License	Issued Written Warning
Keishia K. King 23-214991 W2023-534-013	Marathon Gas Station 610 E. Walnut St.	Bartending without an Operator's License	Issued Written Warning

CITY OF GREEN BAY POLICE DEPARTMENT

TO: PROTECTION AND POLICY COMMITTEE

FROM: COMMUNITY POLICING

DATE: September 11, 2023

From August 14, 2023, to September 11, 2023, there were no liquor violations, no DA referrals, no ordinance violations and no property referrals.

Sincerely,

**LT. STEVE MAHONEY & LT. ERIN BLOCH
DISTRICT POLICING**

sp



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

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # N.10

To receive and place on file The Clerk's Licensing Report.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 9.6.2023 CLERK'S OFFICE LIQUOR LICENSING REPORT

Licenses Granted By Common Council, but not yet Issued as of (9/7/2023):

License Type	Company Name	Trade Name	Address	Type	Approver
Class A Beer & Class A Liquor	FAMILY DOLLAR STORES OF WI	FAMILY DOLLAR	550 N MILITARY AV	Liquor License	Inspections, New License approved 6.6.23
EXTENSION REQUEST NOT FILED					
Class A Beer & Class A Liquor	FAMILY DOLLAR STORES OF WI LLC	FAMILY DOLLAR	1285 MAIN ST	Liquor License	Inspections, New License approved 6.6.2023
EXTENSION REQUEST NOT FILED					
Class B Liquor- Reserve & Class B Beer	LEGACY GREEN BAY, LLC	THE LEGACY HOTEL	1004 BRETT FAVRE PASS	Liquor License	Inspections, granted waiver to open Oct. 2023
Class B Beer & Class B Liquor	MADRID TAPAS AND WINE BAR LLC	MADRID TAPAS	225 E WALNUT ST	Liquor License	Inspections, Renewal
EXTENSION REQUEST NOT FILED					
Class B Beer& Class B Liquor	Rockyz Taqueria LLC	ROCKY'S TAQUERIA	1679 MAIN ST	Liquor License	Inspections, Payment Granted 8/22/23
Class B Beer& Class B Liquor	JALISCO MEXICAN RESTAURANT LLC	Jalisco Mexican Restaurant	2850 Humboldt Rd	Liquor License	Inspections, Payment Granted 8/1/2023
Class "B" Beer & "Class B" Liquor	At the Tracks, LLC	At the Tracks/Coalyard Coffee & Donuts	709 S. Broadway	Liquor License	Inspections, Payment Granted 8/1/2023
Class "B Beer & "Class B" Liquor	Baker & Mac Arthur, Inc.	AB Pub	324 N Roosevelt	Liquor License	Inspections, Payment Granted 8/22/2023
Class "B" Beer & "Class B" Liquor	Vic Theatre Green Bay, LLC	Vic Theatre	217 E Walnut	Liquor License	Inspections, Payment Granted 8/22/23

Opening Delays? All liquor licenses are granted by Council with the intention a liquor license will be issued within 60 days. Please communicate, in writing, any opening-day delays to the Clerk's Office and provide a new anticipated opening date. Please review our [Extension Request Fact Sheet](#) for instructions. Then, fill out the [Extension Request Form](#) to file an issuance extension with the Clerk's Office.

Summary of Licenses Granted and Issued for Class “B” Beer & “Class B” Liquor Licenses:

The City of Green Bay has a quota of 172 available “Class B” Liquor and Class “B” Beer licenses under state law.

The Clerk’s Office cannot take any more applications for available liquor licenses at this time.

The City granted 6 license that has not yet been issued (see page 1).

The City has 3 pending liquor license applications (filed but not yet voted on by Council).

The City of Green Bay may only take the number of applications to number of licenses available. Applications are considered to those who apply with fully completed application and first in time.

[Watch our video tutorial online](#) on how to file a new application. The new application paperwork can be found at: <https://greenbaywi.gov/264/Liquor-Sales---New-Establishments>

Summary of Licenses Granted and Issued for Reserve Liquor Licenses:

The City of Green Bay has a quota of 32 Class B Combination Liquor and Beer Reserve licenses under state law.

The City of Green Bay has 2 Class B Combination Liquor and Beer Reserve issued.

The City of Green Bay has 1 granted “Class B” Liquor and Class “B” Beer license that has not yet been issued.

A Reserve liquor license in the City of Green Bay costs \$10,000 (one-time non-refundable issuance fee) plus the license fee prorated. The license shall not be transferred or surrendered.

**REPORT OF THE PROTECTION AND POLICY COMMITTEE
GRANTING OPERATOR LICENSES**

September 19, 2023

The Protection and Policy Committee wishes to request that the following applications for Operator Licenses be granted.

Stipulations placed on licenses shall continue to be in effect.

OPERATOR LICENSES

Adams, Sheenah M	Dittmann, Kyle S	McIntyre, Charlotte F
Ahart, William H	Efferson, David W	Meza, Alexis X
Albers, Linnzy D	Engels, Ariana D	Micoley, Jason E
Alvarado-Ortiz, Christopher L	Estrada, Jared L	Moore, Emma J
Bartel, Kristin E	Fieck, Mark R	Mortson, Darlene M
Barton, Charleeann M	Franklin, Flora C	Mudge, Ryan K
Bauer, Travis C	Ganzel, Kayla A	Mustafa, Abdullah
Beard, Alex J	Hanna, Kaitlin G	Mustafa, Lubna B
Beechtree, Candice M	Harris, Cassundra R	O'Donnell, Killian G
Berg, Kalina K	Hazaert, Heather M	Pamperin, Melissa J
Bhandari, Sunita X	Hopkins, Christopher M	Peguero, Ricardo D
Birmingham, Netassia L	Johnson, Melissa L	Phillips, Nahkya C
Boettcher, Daniel J.	Kaquatosh, Savannah A	Platten, Michael W S
Borman, Penelope G	Kasper, Sabrina M	Queoff, Jazmin E
Bosacki, Brianna M	Kaur, Jasveer	Randhawa, Balraj S
Burkel, Emily A	Kaur, Paramjeet	Randhawa, Gurjit K
Byrd, Juanterro A	Khadka, Khagendra	Reinke, Mike J
Cartagena, Jhesus	Klimek, Sandra L	Reynolds, Meghan A
Christian, Breeze P L	Laurence, Rainee M	Rice, Amanda J
Colby, Mary R	LeClaire, Jolene M	Robertson, Stephen J
Cordova, Crystal J	Lemens, Michael D	San Juan-Gomand,Noel
Crowley, Joelle K	Lischka, Amanda B	Schafer, Kelsey S
Czukas, James M	Luciano Acevedo,Michael	Schleicher-Hampton,Felisa
Danielski, Jordyn K	Lukasavage, Travis J	Shemayme, Franklin G
Daugherty, Lisa M	Mahn, Dustin R	Shikoski, Bozena (Sara)
Dehn, Brooks D	Malueg, Amanda M	Steele, Paytanne R
Dellemann, Carly Rae	Martell, Quinn M	Stowe, Jodi A
DeMars, Brittney J	Martin, Jessica D	Studinski, Riley R
Dequaine, Isabelle R	Martinez, Amber M	Sturino, Thomas M
DeVos-Snover, Jesse M	Martinez, Savonna M	Swanson, Dakota M
Dickson, Neil W	McAllan, Justin J	Taves, Kellie J

OPERATOR LICENSES (CONT)

Thyssen, Samantha J

Timm, Mary C.

Turner, Melisa R

Vahamaa, Lisa J

Valentine, April M

Van, Paul D

VanItten, Madelynn

Varun, Vasant

Vincent, Grace C

Waarala, Kenneth P

Watermolen, Nathan N

Wenzel, April C

Westrich, Justine A

Will, David A

Wolter, Donald T

Wood, Christine E



Report to the Green Bay Plan Commission

MEETING DATE

September 19, 2023

PREPARED BY

Jon LeRoy, Zoning Administrator

AGENDA ITEM # P.1

To approve a request for a Conditional Use Permit Amendment at 1809-1817 Deckner Avenue for the purpose of expanding a community living arrangement use serving 9 or more persons within an Office-Residential District (OR). (Public Hearing held 9.11.2023.)

BACKGROUND

Reason for Request: To amend an approved conditional use permit for the development of a community living arrangement facility for 9 or more individuals serving women and their children.

Surrounding Zoning and Land Uses:

SUBJECT Office/Residential (OR) Former Fire Station, Office Space, Vacant

NORTH Office/Residential (OR) City of Green Bay Municipal Garage

SOUTH Low Density Residential (R1) Single and Two Family Residential

EAST Office/Residential (OR) City of Green Bay Municipal Garage

WEST Office/Residential (OR) Medical Center

Comprehensive Plan: The 2022 Smart Growth Plan designates the subject area as Commercial (C).

Consistency Analysis: Ch. 66.1001 Wis. Stats. does not specifically require conditional uses to meet the consistency requirement, the proposed conditional use permit is not fully consistent with the comprehensive plan. The proposed use of the subject property requests using existing two-story complex for community living arrangements (CLA), while the remaining unused portion of the building is available for other office-residential uses to be complementary to the CLA use.

Report: The subject property is located on the northeast corner of Deckner Avenue and North Henry Street. This initial CUP came in front of the Plan Commission earlier in summer 2023. The initial request was up to 20 residents within a community living arrangement. An amendment is requested to allow up to 30 residents as the applicant, Mandolin Foundation, has the ability to renovate and manage the entire building rather than the western portion of the building.

The site is comprised of a single lot (Parcel number 21-1224) containing a total of 1.117 acres. The approval of the request would allow the redevelopment of the existing building for a community living arrangement for more than 9 persons (for up to 30, the existing CUP allows for up to 20) for women who have been affected by substance abuse or mental health disorders seeking to be in a structured, sober environment for women and their children. Community living arrangements with more than 9 individuals are a conditional use within the Office-Residential Zoning District. The Mandolin Foundation is seeking to operate Amanda's House; a community living arrangement with a projected space for 30 individuals. The original narrative and operational plan of the applicant are attached within this agenda. Updated floor plans have been included with this report.

A community living arrangement is defined as the following:

"Community-based residential facility" means a place where 5 or more adults who are not related to the operator or

administrator and who do not require care above intermediate level nursing care reside and receive care, treatment or services that are above the level of room and board but that includes no more than 3 hours of nursing care per week per resident.

As noted from the attached business plan, the services provided do not go beyond intermediate level nursing care, but offer weekly meetings with staff and volunteers and a structured environment with other women/families who are seeking a community living arrangement to help support substance abuse or mental health disorders. The Mandolin Foundation requires applicants to agree to a resident participation contract (attached in the packet.) Mandolin Foundation anticipates one staff member or volunteer to provide support for every five residents. Staff to provide programming such as life skills training, educational opportunities, and peer support connections. Residents pay monthly rent. Projected rates are \$425 per month for adults and \$125 per month for children.

The site is projected to be renovated with the following setup, noting the changes from the existing CUP and amended CUP to accommodate 30 individuals.

Existing CUP	Amended CUP
9 bedrooms	14 bedrooms
2 full bathrooms, 2 half	5 full bathrooms, 1 half
One group dining room	One group dining room
One kitchen, 2 prep areas	One large kitchen area with 2 prep areas, one smaller kitchen
One laundry room	One laundry room

The updated preliminary plans must meet bulk requirement standards and they will be examined later in this report.

A neighborhood meeting was held on Wednesday May 31 at Atonement Lutheran Church for one hour. Staff, volunteers, and Amy Griffin of Griffin Builders were present. Zero neighbors attended. No additional comments have been received by Community and Economic Development as to the writing of this report.

In the review of the Conditional Use Permit (CUP), the Zoning Ordinance Section 44-83(e) establishes seven standards for the Plan Commission to consider when reviewing a CUP:

- (1) The establishment, maintenance, or operation of the conditional use will not be detrimental to or endanger the public health, safety, or general welfare.
- (2) The establishment of the conditional use will not impede the normal and orderly development and improvement of the surrounding property for uses permitted in the district.
- (3) The conditional use, its exterior architectural design, and functional plan of any proposed structure will not be injurious to the use of other property in the immediate vicinity nor substantially diminish or impair property values within the surrounding neighborhood.
- (4) Adequate utilities, access roads, drainage, and/or necessary facilities have been or are being provided.
- (5) Adequate measures have been or will be taken to provide ingress and egress and so designed as to minimize traffic congestion.
- (6) Adequate parking facilities as specified in Article XVIII of this chapter.
- (7) The conditional use shall, in all other respects, conform to the applicable regulations of the district in which it is located and all other applicable City ordinances.

The use of communal living arrangements for four or more people is permitted with a CUP and must meet the minimum bulk requirement criteria within the Code. The Zoning Ordinance Section 44-158I related to congregate living uses, includes development standards for dormitory uses in all districts as follows:

- (1) On-site services shall be for residents of the facility only.
- (2) The maximum number of persons occupying the building shall not exceed four per bedroom with 50 square feet of sleeping area per resident, except that more than four individuals may be allowed per room if

all said individuals are related by blood, marriage, or adoption. Rooms shall consist of enclosed spaces having walls that extend from the ceiling to the floor and an entry door.

(3) One bath and restroom facility for every eight individuals residing in the dormitory. The bath and restroom facility shall be located so that no individual is required to pass through a sleeping room other than their own in order to access the bath and restroom facility.

(4) One kitchen and dining area for every ten individuals residing in the dormitory.

(5) One laundry facility consisting of a minimum of one clothes washer, one clothes dryer, and a washbasin for every ten individuals residing in the dormitory.

(6) One common use area/lounge of at least 600 square feet in size for relaxation and recreation of the occupants for every ten individuals residing in the dormitory.

(7) If the dormitory use ceases for a period of 12 months or more, the conditional use approval will no longer be in effect. If construction and occupancy has not been completed and established within 12 months of the date of approval, the conditional use status of the property shall no longer be in effect. In the event of a natural disaster or emergency situation, as determined by the City of Green Bay, these regulations may be suspended for a term of not more than 12 months.

Specific Item Notes:

4. The kitchen and dining area are noted on the first floor. The dining space can accommodate 24 individuals. The kitchen spaces have been modified to include a large kitchen common room with multiple sets of appliances and a smaller kitchen. The applicant is working with building inspection to accommodate the space for the functionality of two full kitchens (2 sets of appliances, 2 sink areas, etc.) within the larger kitchen common space. If the final plans can meet the functionality of three full kitchens within two spaces, the site can accommodate 30 individuals. If final plans cannot accommodate three full kitchens, the facility shall be limited to 20 individuals.

The group dining room configuration shows space available for 24 individuals. The dining area must be modified to comfortably facilitate 30 individuals or utilize an additional portion of the building to accommodate up to 30 individuals. If the final plans cannot accommodate space for 30 individuals, the facility shall be limited to the 24 individuals noted for space within the preliminary group dining plans.

5. The current plans indicate one stackable washer and dryer and a wet basin with a laundry room. Three washers, dryers, and wash basins are required to accommodate 30 individuals. If final plans cannot accommodate space for three washers, dryers, or wash basins, the facility shall be limited to meet the standards where, for every ten residences, at least one washer, dryer, and wash basin is present.

6. The site has two living rooms and an activity room lounge. The separate areas must remain a minimum of 600 square feet individually.

RECOMMENDATION

Approval of request, subject to:

1. A maximum capacity of 20-30 individual residents within the western, renovated area of the facility (as noted by preliminary plans) if the final plans can meet the minimum standards required by Zoning Ordinance 44-1581. If final approved plans do not meet all bulk requirement standards for 44-1581, the capacity must be reduced to the maximum required individuals based on capacity standards of 44-1581. Any increase in residents beyond 20-30 individuals will require Plan Commission and Common Council approval.

2. If the community living arrangement use is discontinued, the operation is dissolved, or if Mandolin Foundation no longer operates/manages the facility, the use shall terminate immediately. The use/operation shall not be renewed or reestablished without the Plan Commission and City Council review and approval.

3. At the discretion of the Common Council, Plan Commission, or the Director of Community Development, a review may be required by the Plan Commission and Common Council to ensure compliance with this conditional use permit and identify any areas of concerns with the dormitory including but not limited to:

- a) Police service calls.
- b) Documented safety concerns.
- c) Inadequate facilities.
- d) Zoning and property maintenance compliance.
4. Conformance with the submitted operating plan submitted by the applicant.
5. Sex offenders required to register under §301.45, Wis. Stats., are prohibited from stay at the dormitory or caretakers' residence.
6. A mandatory background check for all community living arrangement residents is required and those found to have felony are prohibited from stay at the community living arrangement.
7. Compliance with all other regulations of the Green Bay Municipal Code.

FISCAL IMPACT

ATTACHMENTS

1. 23-33 Application
2. ZP 23-33 Original Narrative
3. 23-33 Updated FIRST FLOOR PLAN
4. 23-33 Updated SECOND FLOOR PLAN
5. ZP 23-33 Property Map
6. ZP 23-33 Draft Resolution CUP Deckner and Henry



REQUEST FOR CITY ACTION PLAN COMMISSION

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

Location of Property: 1809/1817 DELKNER AVE. GREEN BAY 54302
Parcel Number(s): 21-1224
Petitioner(s): Mandolin Found./Amanda's House Date: 8.11.23
Email: mandolin foundation@gmail.com Phone Number: 920-737-1884
Address: 825 N. Webster Ave. City: GB State: WI Zip: 54302
Property Owner: OLD NO. 5 LLC Phone Number: _____

Submit this Request Form and all required attachments to the Community and Economic Development Department, Room 608, City Hall

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

I, PAULA JOLLY - MANDOLIN FNDN respectfully request that the City of Green Bay take the following action:

- ☐ Rezone Property (\$375.00 Review Fee)
- ☒ Conditional Use and CUP Amendment, including Single Lot Duplexes (\$375.00 Review Fee)
- ☐ PUD and PUD Amendments (\$425.00 Review Fee)
- ☐ Approve Preliminary City/Extraterritorial Subdivision Plat (\$150.00 + \$35.00 per Lot/Outlot Review Fee)
- ☐ Approve Preliminary Condominium Plat (\$250.00 + \$35.00 per Lot/Outlot/Lot Equivalent Review Fee)
- ☐ Approve Preliminary City/Extraterritorial Certified Survey Map (\$250.00 Review Fee)
- ☐ Approve Final City/Extraterritorial Subdivision Plat (\$150.00 Review Fee)
- ☐ Approve Final Condominium Plat (\$150.00 Review Fee)
- ☐ Grant a City/Extraterritorial Subdivision/CSM Variance (\$150.00 Review Fee)
- ☐ Development District Map Amendment (\$200.00 Administration Fee)
- ☐ Official Map Amendment (\$200.00 Administration Fee)
- ☐ Plat of Right-of-Way (\$200.00 Administration Fee)
- ☐ Discontinue a Public Utility Easement (\$200.00 Administration Fee)
- ☐ Street Name Change (\$200.00 Administration Fee)
- ☐ Declare City Property "City Surplus" (\$200.00 Administration Fee)
- ☐ Vacate a Street/Alley/Pedestrian Way (\$300.00 Administration Fee) PLEASE FILL OUT PAGE 2 OF APPLICATION
- ☐ Closure of Street/Alley/Pedestrian Way (\$300.00 Administration Fee) PLEASE FILL OUT PAGE 2 OF APPLICATION
- ☐ Comprehensive Plan Amendments (\$275.00 Review Fee)
- ☐ Other (\$200.00 Administration Fee): _____

Owner Signature: [Signature] Date: 8-10-23

Petitioner Signature(s): [Signature]

Checklist of required attachments:

- Map
- Legal Description
- Applicant Narrative Describing Project
- All Other Pertinent Information

For office use only:

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

**RESOLUTION AUTHORIZING CONDITIONAL USE
PERMIT AT 1809 DECKNER AVENUE
(ZP 23-19)**

JUNE 27, 2023

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

That, pursuant to Zoning Petition 22-37 and the recommendation of the Plan Commission on June 12, 2023, the City of Green Bay authorizes a Conditional Use Permit (CUP) for a Community Living Arrangement serving (9) nine or more persons in an Office/Residential (OR) District at 1809 Deckner Avenue (Parcel 21-1224), submitted by Paula Jolly of Mandolin Foundation; Old Number 5 LLC, property owner.

1809
AND
1817

Lot 1 of Volume 37, CSM, Page 46, said map being part of the SW ¼ of the SE ¼, Sec. 32, T24N-R21E, in the City of Green Bay, East side of the Fox River, Brown County, Wisconsin

And

That part of Lot 2, Volume 37, CSM, Page 46, said map being part of the SW ¼ of the SE ¼, Sec. 32, T24N-R21E, in the City of Green Bay, East side of the Fox River, Brown County, Wisconsin, describes as follows:

Commencing at the Northwest corner of said Lot 2, thence S01°14'34"W, 92.14 feet along the West line of said Lot 2 to the Point of Beginning; thence continuing S01°14'34"W, 47.02 feet along said West line to the Southwest corner of said Lot 2; thence S89°38'35"E, 70.43 feet along the South line of said Lot 2; Thence N35°53'15"E, 6.63 feet along the line between Lot 2 and Lot 1 of said CSM; thence N01°14'34"E, 41.63 feet along said line between Lot 2 and Lot 1; thence N89°38'35"W, 74.21 feet to the Point of Beginning.

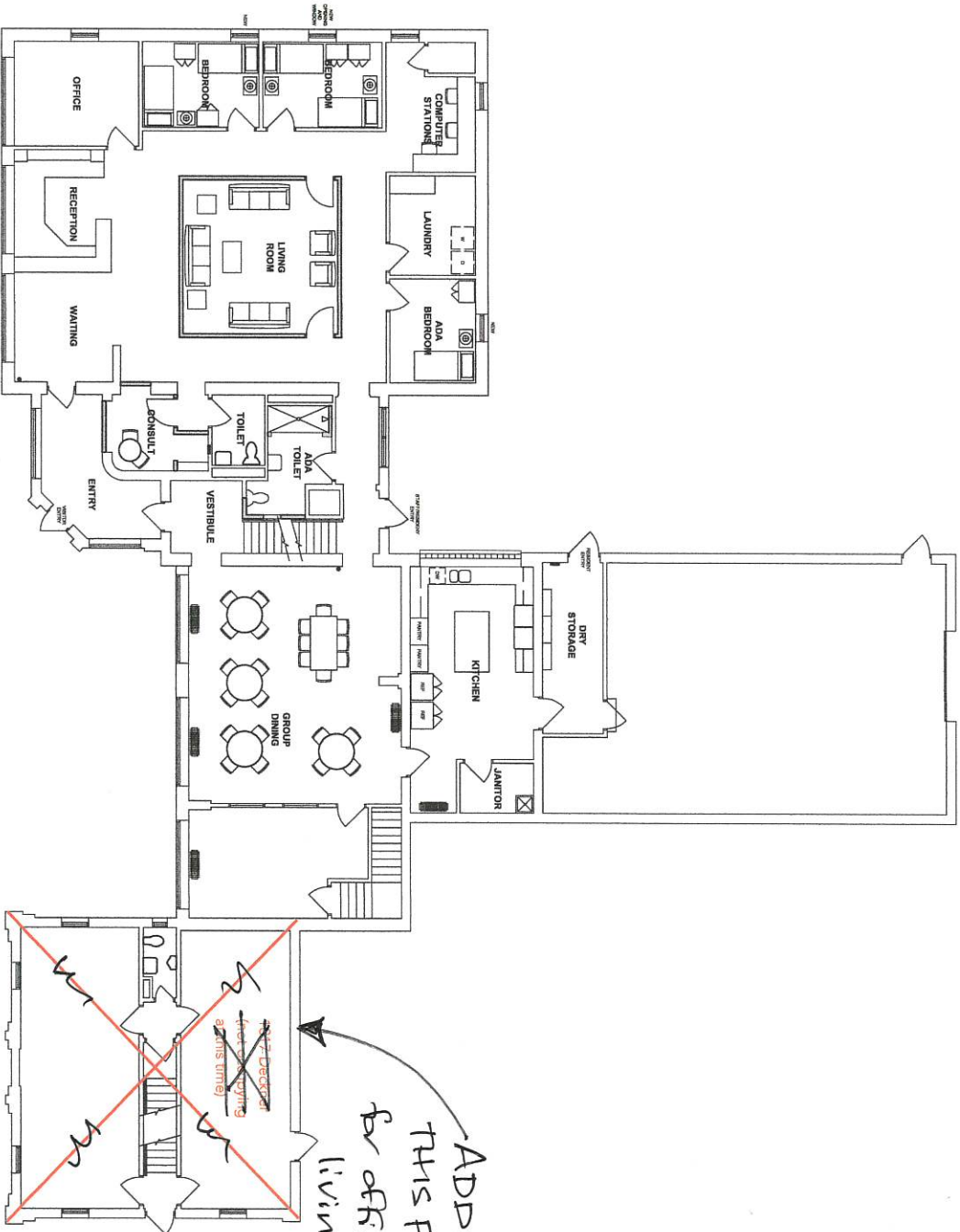
REQUESTING 30 based on

Said conditional-use permit shall be granted subject to: *additional safety of 1817.*

a. A maximum capacity of 20 individual residents within the western, renovated area of the facility (as noted by preliminary plans) if the final plans can meet the minimum standards required by Zoning Ordinance 44-1581. If the final approved plans do not meet all bulk requirement standards for 44-1581, the capacity must be reduced to the maximum required individuals based on capacity standards of 44-1581. Any increase in residents beyond 20 individuals will require Plan Commission and Common Council approval.

RENOVATED FIRST FLOOR PLAN
MANDOLINE FOUNDATION NEW LOCATION
1809 Decker Avenue, Green Bay, WI

1/16"=1'-0"



N HENRY ST

N HENRY ST

N HENRY ST

GREEN BAY CITY OF
MUNICIPAL GARAGE

9

47.02'

74.21'

1676180
3,479

70.43'

6.63'

41.63'

98.41'

46.17'

107.14'

283.40'

122.27'

45,218

PINNACLE
CONSULTING

JO TO GO

RMC GROUP

21-1224

214D377

48,697 SF

37CSM46

LOT 1

GB WATER
UTILITY

OLD NO 5 LLC

267.72'

26.71'

22.35'

1809-1817

33

18.29

DECKNER AVE

DECKNER AV

DECKNER AVE

DECKNER ST

1799

60

To: Green Bay Community and Economic
Development Department

May 10, 2023

RE: Mandolin Foundation's Request for Conditional Use
1809 Deckner Ave, Green Bay

The Mandolin Foundation was established on January 1, 2020, by Paula Jolly and her daughter Amanda. Amanda had struggled with opioid use disorder for ten years leading her and Paula to recognize the need for family-based recovery services for women and their children experiencing substance use disorders (SUD) in the Green Bay Area. Tragically, on February 10, 2020, Amanda died of an opioid overdose. She didn't live to see her dream come to fruition.

It is, therefore, in her name and in her honor that the Mandolin Foundation now operates Amanda's House, a sober living environment where women *and their children* dealing with SUD or mental health struggles could stay for up to two years while learning vital life skills (parenting, budgeting, etc) as well as mental health management and addiction coping skills. *(Currently there is only one other program in the state where women in recovery can live-in with their children, a practice found to have a significantly positive impact on recovery. That facility is in Milwaukee.)*

Paula and Amanda were also keen on the notion that providing a hand up is better than a hand out so it is important to note that this is not a free 'shelter'. Each tenant currently pays \$400/mo (plus \$100/child) for program fees, which includes the cost of their room, as a way to foster a true sense of investment in their recovery in a way that most closely resembles future life on their own. Details of programming offered are attached.

Amanda's House is currently operated out of a leased church property at 825 N Webster and has capacity for only 10-12 women depending upon how many have children. The Mandolin Foundation, however, has received applications from 113 women and 150 children since opening Amanda's House on March 16, 2022 so there is documented need to expand the program beyond the physical limitations of the church property. The current waitlist for an up to two year residency is at 54 women and 69 children. While they wait for their shot, most of these women are living in cars, on the street or in garages of generous souls willing to offer what little they can.

Well aware of the grave need to expand Amanda's House, the Mandolin Foundation endeavored to find a larger, more sustainable facility that would allow them to house at least 20 women and their children. To this end, we have identified the property at 1809 Deckner Ave and have been working with the current building owner to assess the feasibility of this potential move.

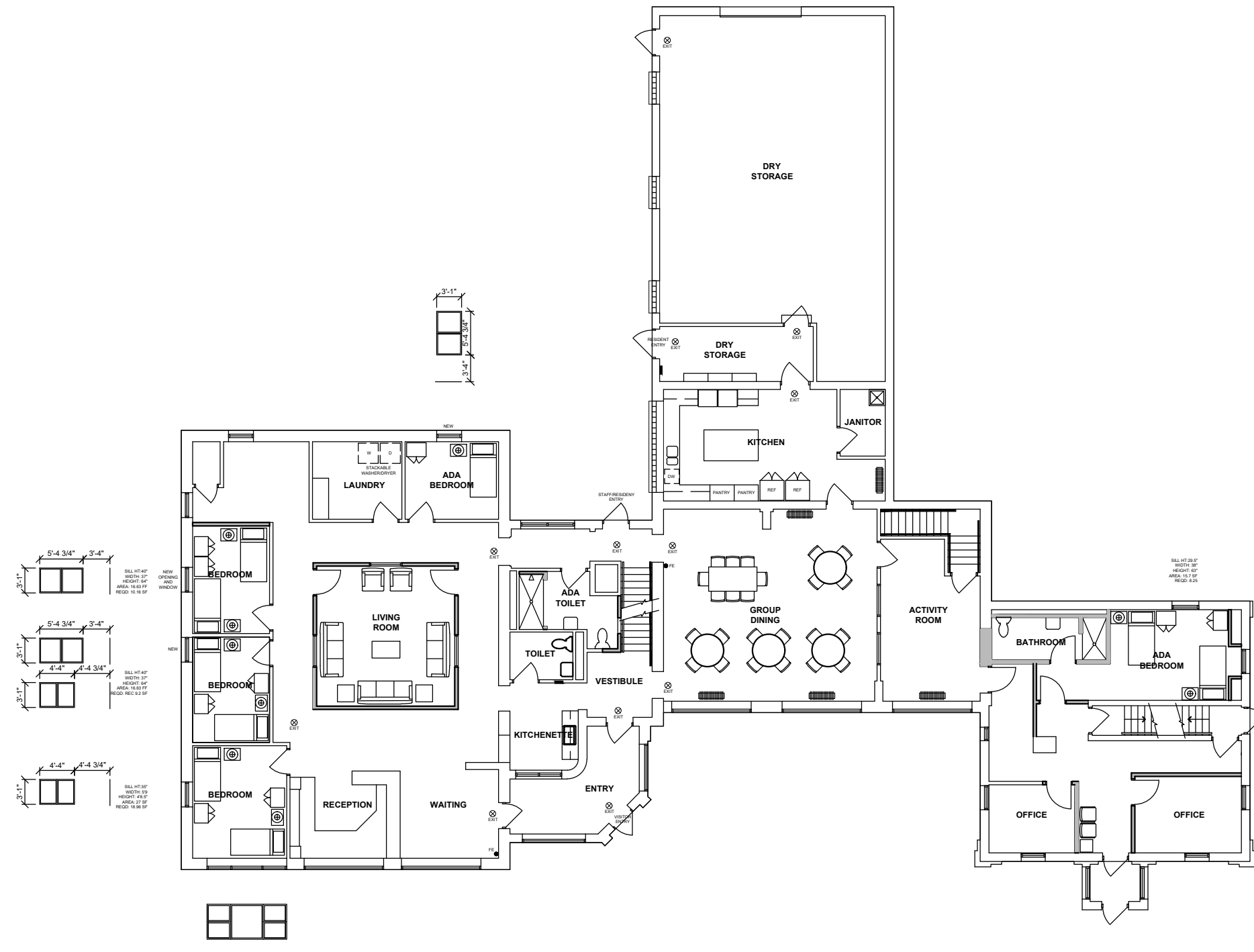
Deckner is a unique property in that it is 1809 and 1817 joined by a garage/office midsection. At this time, Amanda's House is looking to lease and occupy 1809 and the midsection. The long term goal of Mandolin Foundation is to eventually update and move into 1817 as well and ultimately purchase the property for long term program security.

Attached you will also find site maps of the property as well as a preliminary architectural DRAFT starting point for what we are trying to do. This last piece is being provided more for explanation of the building split than anything.

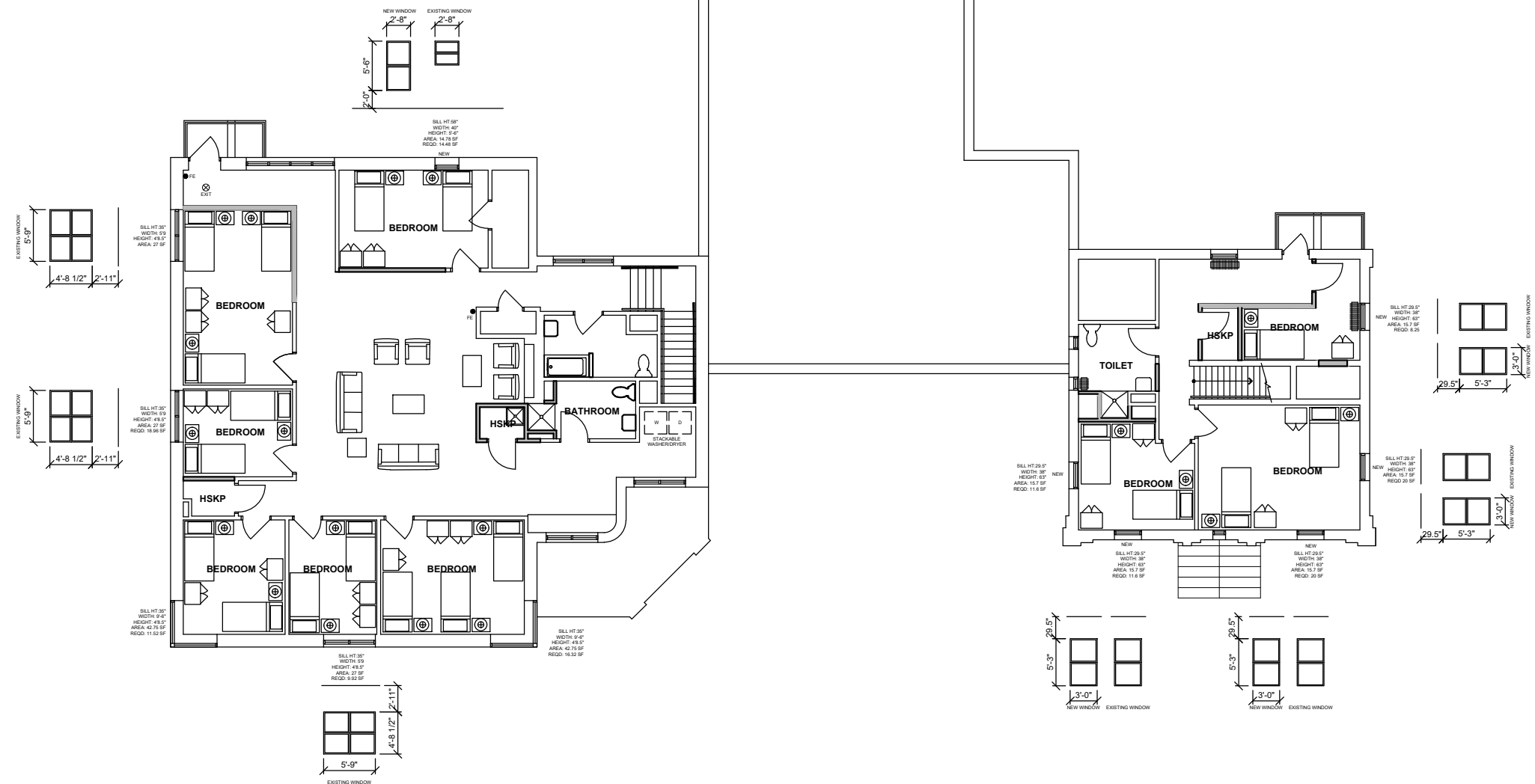
Of note as you consider this petition is one important clarification...this is NOT a *shelter*. It is an affordable housing facility focused on providing a sober living environment. (When a CUP was sought for the current property at 825 N Webster, this became a sticking point and required clarification to keep the process moving. It is our recollection that it ended up falling within the dormitory category if any of that helps.)

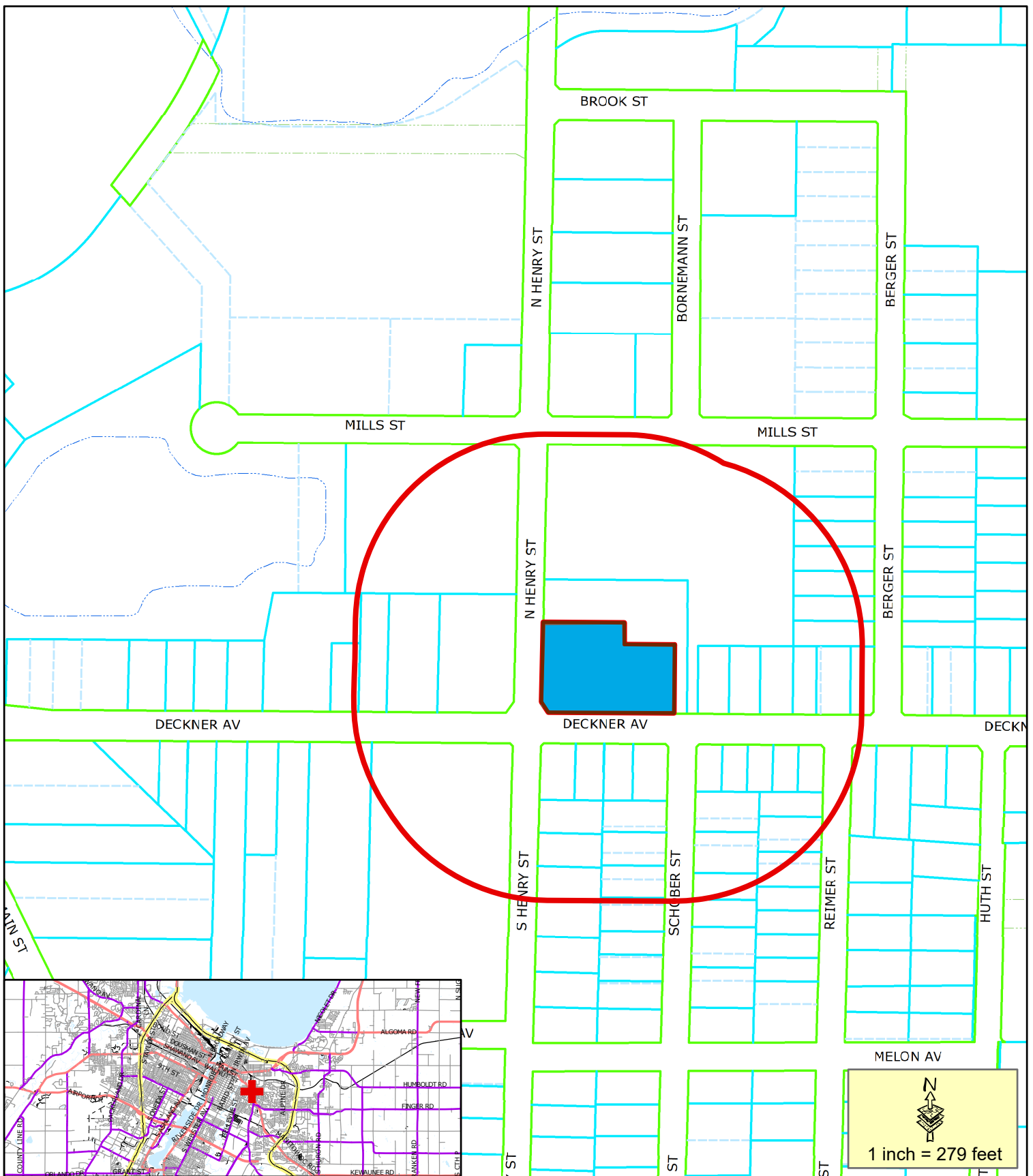
Thank you in advance for your time and consideration!

FIRST FLOOR PLAN
MANDOLINE FOUNDATION NEW LOCATION
 1809 Deckner Avenue, Green Bay, WI



SECOND FLOOR PLAN
MANDOLINE FOUNDATION NEW LOCATION
 1809 Deckner Avenue, Green Bay, WI





Proposed Conditional Use Permit

400' Property Owner Notice

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

Conditional Use Permit Amendment Request (ZP 23-33)

Request for Community Living Arrangement Serving 9 or More Persons 1809-1807 Deckner Avenue

**RESOLUTION AUTHORIZING CONDITIONAL USE
PERMIT AT 1809-1817 DECKNER AVENUE
(ZP 23-33)**

SEPTEMBER 19, 2023

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

That, pursuant to Zoning Petition 22-33 and the recommendation of the Plan Commission on September 11, 2023, the City of Green Bay authorizes a Conditional Use Permit (CUP) for a

Community Living Arrangement serving (9) nine or more persons in an Office/Residential (OR) District at 1809 Deckner Avenue (Parcel 21-1224), submitted by Paula Jolly of Mandolin Foundation; Old Number 5 LLC, property owner.

Lot 1 of Volume 37, CSM, Page 46, said map being part of the SW ¼ of the SE ¼, Sec. 32, T24N-R21E, in the City of Green Bay, East side of the Fox River, Brown County, Wisconsin

And

That part of Lot 2, Volume 37, CSM, Page 46, said map being part of the SW ¼ of the SE ¼, Sec. 32, T24N-R21E, in the City of Green Bay, East side of the Fox River, Brown County, Wisconsin, describes as follows:

Commencing at the Northwest corner of said Lot 2, thence S01°14'34"W, 92.14 feet along the West line of said Lot 2 to the Point of Beginning; thence continuing S01°14'34"W, 47.02 feet along said West line to the Southwest corner of said Lot 2; thence S89°38'35"E, 70.43 feet along the South line of said Lot 2; Thence N35°53'15"E, 6.63 feet along the line between Lot 2 and Lot 1 of said CSM; thence N01°14'34"E, 41.63 feet along said line between Lot 2 and Lot 1; thence N89°38'35"W, 74.21 feet to the Point of Beginning.

Said conditional-use permit shall be granted subject to:

a. A maximum capacity of 30 individual residents within the renovated area of the facility (as noted by preliminary plans) if the final plans can meet the minimum standards required by Zoning Ordinance 44-1581. If the final approved plans do not meet all bulk requirement standards for 44-1581, the capacity must be reduced to the maximum required individuals based on capacity standards of 44-1581. Any increase in

residents beyond 30 individuals will require Plan Commission and Common Council approval.

b. If the community living arrangement use is discontinued, the operation is dissolved, or if Mandolin Foundation no longer operates/manages the facility, the use shall terminate immediately. The use/operation shall not be renewed or reestablished without the Plan Commission and City Council review and approval.

c. At the discretion of the Common Council, Plan Commission, or the Director of Community Development, a review may be required by the Plan Commission and Common Council to ensure compliance with this conditional use permit and identify any areas of concerns with the dormitory, including but not limited to:

- i. Police service calls.
- ii. Documented safety concerns.
- iii. Inadequate facilities.
- iv. Zoning and property maintenance compliance.

d. Conformance with the submitted operating plan submitted by the applicant.

e. Sex offenders are required to register under §301.45, Wis. Stats., are prohibited from staying in the dormitory.

f. Compliance with all other regulations of the Green Bay Municipal Code.

Adopted _____

Approved _____

Eric Genrich, Mayor

Celestine Jeffreys, Clerk

JL

Attachment – Map



Report to the Green Bay Plan Commission

MEETING DATE

September 19, 2023

PREPARED BY

Jon LeRoy, Zoning Administrator

AGENDA ITEM # P.2

To approve a request for a Conditional Use Permit to allow a tavern, bar use within the Special Purpose-Residential Light Industrial District (S-RLI) at 1234 State Street. (Public Hearing held on 9.11.2023.)

BACKGROUND

Reason for Request: To allow for a conditional use permit to allow for a tavern, bar use at 1234 State Street at the existing Bulldogs Bar and allow for expansion of the outdoor bar/patio area.

Surrounding Zoning and Land Uses:

SUBJECT: Special Purpose-Residential Light Industrial (S-RLI) Bulldogs Bar

NORTH: General Industrial (GI) Blindauer Sheet Metal

SOUTH: Special Purpose-Residential Light Industrial (S-RLI) State Street Pub

EAST: General Industrial (GI) Green Bay Drop Forge

WEST: Special Purpose-Residential Light Industrial (S-RLI) Single-Family Residential

Comprehensive Plan: The 2022 Smart Growth Plan designates the subject area as Light industrial (LI).

Consistency Analysis: Ch. 66.1001 Wis. Stats. does not specifically require conditional uses to meet the consistency requirement, the proposed conditional use permit is partially consistent with the comprehensive plan. The proposed use of the subject property requests using the property as a bar or tavern. The property has been and is currently a bar or tavern. A CUP is required as Bulldogs is seeking to create a large addition to the property.

Report: The subject property is located at 1234 State Street (Parcel I-824), a parcel which is 6187 square feet (approximately 50 x 123 feet in depth). The applicant and property owner, Tony Batchner of Triske J R inc., seeks to expand an existing tavern on the site with an outdoor pavilion in the rear of the property. The existing bar is apart of a two-story structure with outdoor recreation like horseshoes and picnic tables in the backyard.

The property owner is seeking to create more permanent improvements in the rear yard with a pavilion. Staff determined a need to formally receive a Conditional Use Permit to allow for the expansion of the tavern into the remainder of the property. While the existing use is conditional, it is currently being operated as a legal non-conforming use. If approved, this will formalize the tavern use on the site.

The site is located in the special purpose-residential light industrial mixed use district. The district is designed to encourage a mix of compatible land uses which complement both residents and commercial/industrial users and businesses which are compatible for commercial/industrial uses. A tavern/bar has been recognized as a conditional use.

Bulldogs does not have specific plans for the site, but Bulldogs would like to use the backyard in a more formal fashion compared to existing conditions. The existing bar would remain in place, however the western most 17' x 8' of the building would be removed along with a 12' x 12' shed. In its place, the owners envision an outdoor pavilion area upwards of 38' wide by 41' deep, leaving a 20 foot buffer to the rear yard.

Examples of the type of general appearance of the building are attached.

In the review of the Conditional Use Permit (CUP), the Zoning Ordinance Section 44-83(e) establishes seven standards for the Plan Commission to consider when reviewing a CUP:

- (1) The establishment, maintenance, or operation of the conditional use will not be detrimental to or endanger the public health, safety, or general welfare.
- (2) The establishment of the conditional use will not impede the normal and orderly development and improvement of the surrounding property for uses permitted in the district.
- (3) The conditional use, its exterior architectural design, and functional plan of any proposed structure will not be injurious to the use of other property in the immediate vicinity nor substantially diminish or impair property values within the surrounding neighborhood.
- (4) Adequate utilities, access roads, drainage, and/or necessary facilities have been or are being provided.
- (5) Adequate measures have been or will be taken to provide ingress and egress and so designed as to minimize traffic congestion.
- (6) Adequate parking facilities as specified in Article XVIII of this chapter.
- (7) The conditional use shall, in all other respects, conform to the applicable regulations of the district in which it is located and all other applicable City ordinances.

The staff has discussed the size of the site with the property owners and believe the site has sufficient space to meet the bulk requirements of the S-RLI district. The district is unique in its mingling of existing residential homes, industrial uses and commercial uses.

The site is adjacent to residential homes to the west along Broadway. Along with many uses in this area, the Bulldogs parcel is small, compact and utilizes outdoor space. The CUP would formally recognize the use of outdoor space and a semi-enclosed environment, which is being proposed. Staff believes the proposed use is an evolution of the existing use on site. Existing orderly development for establishments like this in this district have useable outdoor patio areas.

The existing site does not meet minimum parking standards. The proposed expansion does not either. Opportunities to have a shared parking facility along State Street and within 1000 feet are abundant. The applicants have a preliminary agreement with the owners of 1120 State Street to accommodate shared parking as 1120 State Street uses its lot during typical weekday business hours and Bulldogs operates typically during the late afternoons, evenings, and weekends.

RECOMMENDATION

Approval of request, subject to:

1. The design of the exterior pavilion structure must have architectural features which are complementary and compatible with the existing Bulldogs structure.
2. A formal shared parking arrangement must be reviewed and approved by Community and Economic Development staff and recorded with the Register of Deeds.
3. Compliance with all other regulations of the Green Bay Municipal Code.

FISCAL IMPACT

ATTACHMENTS

1. 23-34 Application
2. 23-34 Property Map
3. ZP 23-34 Draft Resolution CUP Bulldogs Bar 1234 State Street



REQUEST FOR CITY ACTION PLAN COMMISSION

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

Location of Property: 1234 STATE STREET GREEN BAY WI 54304

Parcel Number(s): _____

Petitioner(s): TONY BATCHER Date: 8-2-2023

Email: gcasey77@gmail.com Phone Number: 920-471-6566

Address: 1234 STATE STREET City: GREEN BAY State: WI Zip: 54304

Property Owner: TONY BATCHER Phone Number: 920-471-6566

Submit this Request Form and all required attachments to the Community and Economic Development Department, Room 608, City Hall

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

I, TONY BATCHER, respectfully request that the City of Green Bay take the following action:

- ☐ Rezone Property (\$375.00 Review Fee)
- ☒ Conditional Use and CUP Amendment, including Single Lot Duplexes (\$375.00 Review Fee)
- ☐ PUD and PUD Amendments (\$425.00 Review Fee)
- ☐ Approve Preliminary City/Extraterritorial Subdivision Plat (\$150.00 + \$35.00 per Lot/Outlot Review Fee)
- ☐ Approve Preliminary Condominium Plat (\$250.00 + \$35.00 per Lot/Outlot/Lot Equivalent Review Fee)
- ☐ Approve Preliminary City/Extraterritorial Certified Survey Map (\$250.00 Review Fee)
- ☐ Approve Final City/Extraterritorial Subdivision Plat (\$150.00 Review Fee)
- ☐ Approve Final Condominium Plat (\$150.00 Review Fee)
- ☐ Grant a City/Extraterritorial Subdivision/CSM Variance (\$150.00 Review Fee)
- ☐ Development District Map Amendment (\$200.00 Administration Fee)
- ☐ Official Map Amendment (\$200.00 Administration Fee)
- ☐ Plat of Right-of-Way (\$200.00 Administration Fee)
- ☐ Discontinue a Public Utility Easement (\$200.00 Administration Fee)
- ☐ Street Name Change (\$200.00 Administration Fee)
- ☐ Declare City Property "City Surplus" (\$200.00 Administration Fee)
- ☐ Vacate a Street/Alley/Pedestrian Way (\$300.00 Administration Fee) PLEASE FILL OUT PAGE 2 OF APPLICATION
- ☐ Closure of Street/Alley/Pedestrian Way (\$300.00 Administration Fee) PLEASE FILL OUT PAGE 2 OF APPLICATION
- ☐ Comprehensive Plan Amendments (\$275.00 Review Fee)
- ☐ Other (\$200.00 Administration Fee): _____

Owner Signature: Tony Batcher Date: 8-2-2023

Petitioner Signature(s): Tony Batcher

Checklist of required attachments:

- Map
- Legal Description
- Applicant Narrative Describing Project
- All Other Pertinent Information

For office use only:

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

NEW CONSTRUCTION PLANS 1234 STATE STREET

BULLDOGS BAR

Plans for this construction include :

A pavilion style building which would have concrete flooring, 8 ft side walls, garage doors and an open concept with trusses.

Building would be 38 ft wide by ~~55~~ 41 ft long

Trusses would be 38 ft

Garage doors would be 16 ft X 7 ft and there would be 4 of them total

Building will include electrical and water hookups and an outside built in bar area

Back yard area that the new construction will be built on is 50 ft X 65 ft

With the existing shed being removed or moved and the large tree also being removed from the back yard area.

Interior of existing bar is 672 square ft and there are attached pictures including all angles of the existing bar inside and out along with dimensions.

Shared parking is also available at 1120 State Street which is within the 1000 foot limit requirements that need to be met. Business hours at 1120 State Street are weekdays only and use of the shared parking with Bulldogs at 1234 State Street would be nights and weekends only.

The new construction building I want to build would be for an outdoor area bar in the summer months, and an occasional entertainment space. This will include coolers, tables, and seating along with an area for music within the new structure.

The dimensions listed are what I would like to build also realizing that it needs to be taken into consideration what the city will allow for the site.

Picture #1

We are going to remove an existing 8' x 17' storage area that is located at the back of the current building.

Picture #2

The tree in the middle of the back yard will be removed. Existing concrete off of the back storage area will also be removed.

Picture #3

Backyard area 65' x 50' after removal of existing storage area.

Picture #4

Additional picture of the backyard showing storage area to be removed on the left and storage shed that will be moved/removed on the right. Also the tree that will be removed in the backyard.

Picture #5

View from the existing building back door walking under the overhang to the backyard. Another view of the storage area to the left that will be removed.

Picture #6

View of driveway facing State Street and existing building to the left by the back door.

Picture #7

View of front right side of building from the sidewalk on State Street facing the back yard.

Picture #8

View of the front of building from State Street facing existing building.

Picture #9

View of the inside of the bar from the front door facing the back door.

Picture #10

Interior view of the bar area running parallel to State Street.

Picture #11

Existing shed at the end of the driveway to be moved or removed ,based on space.

- Also attached are photos of an existing building that we have looked at and are wanting to do the same style of building for the new construction.

* PICTURE
1

* TO BE REMOVED
8 ft X 17 ft





* PICTURE #2

- remove existing TREE
Back yard

* existing concrete
to be removed



PICTURE #3

Backyard

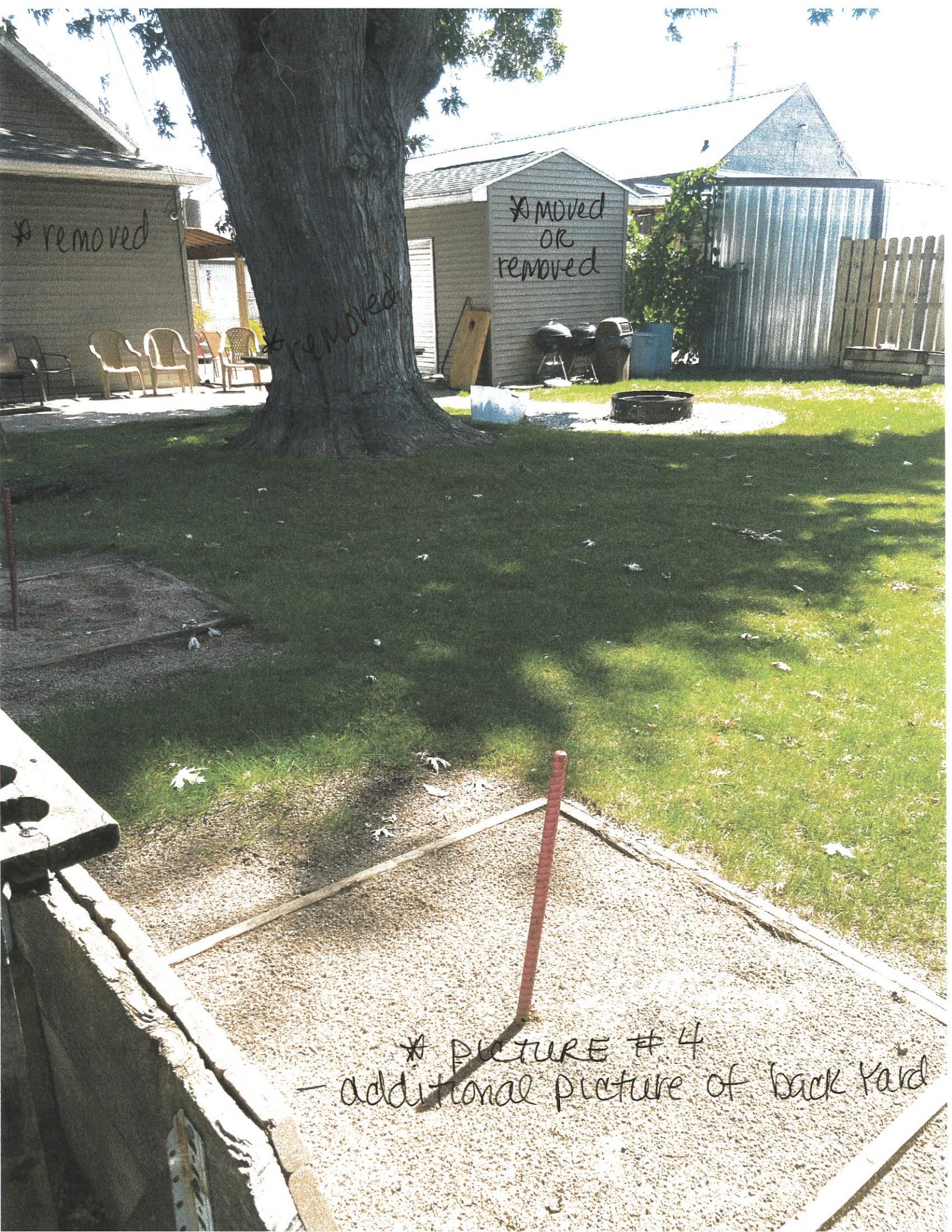
50 ft wide

65 ft long

after removal

of existing

STORAGE AREA



* removed

* moved
or
removed

* removed

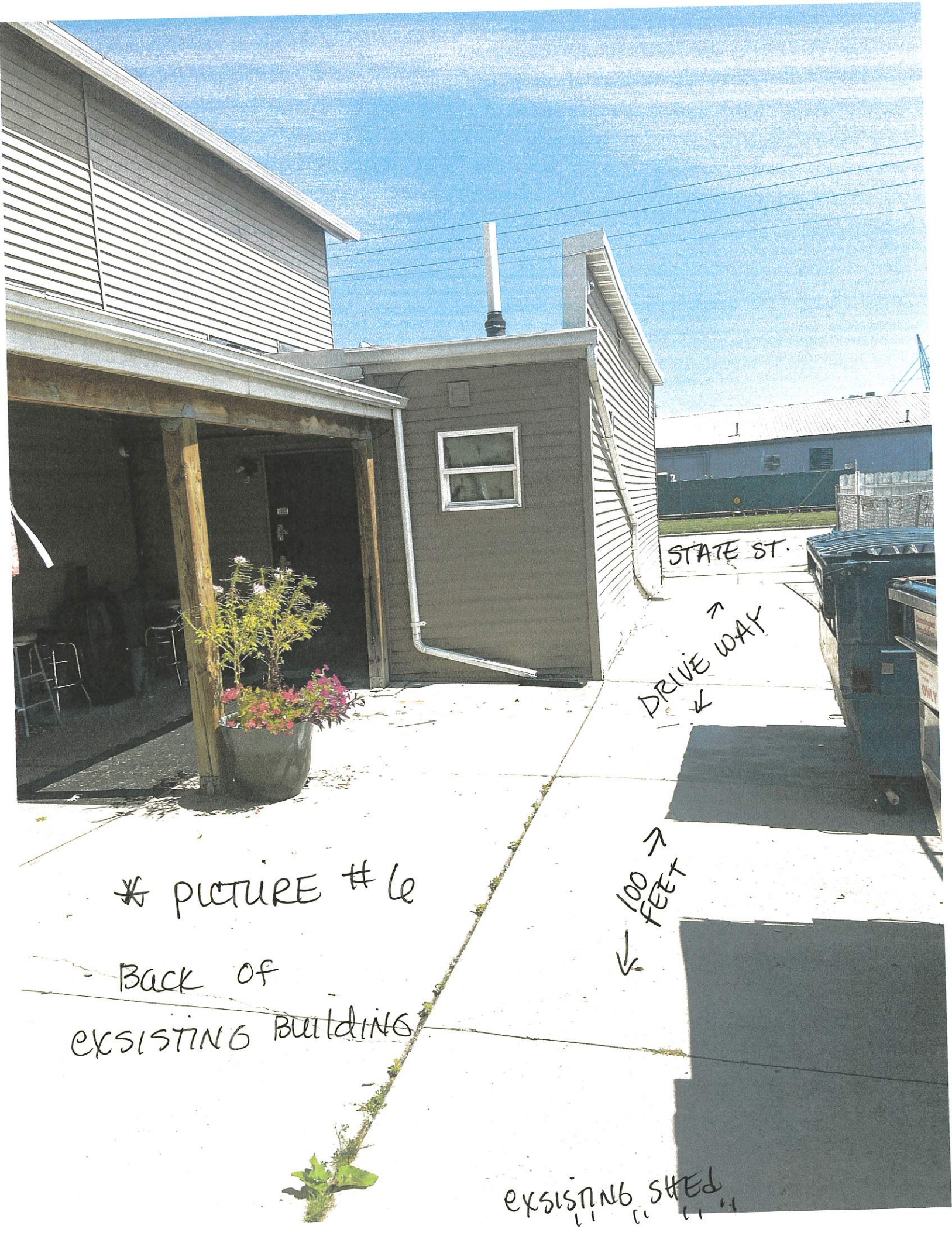
* picture # 4
- additional picture of back yard



X
removed
17 ft

X
removed
8 ft.

* PICTURE # 5
- Back door of existing buiding under over hang



STATE ST.

DRIVE WAY

100 FEET

* PICTURE # 6
Back of
EXISTING BUILDING

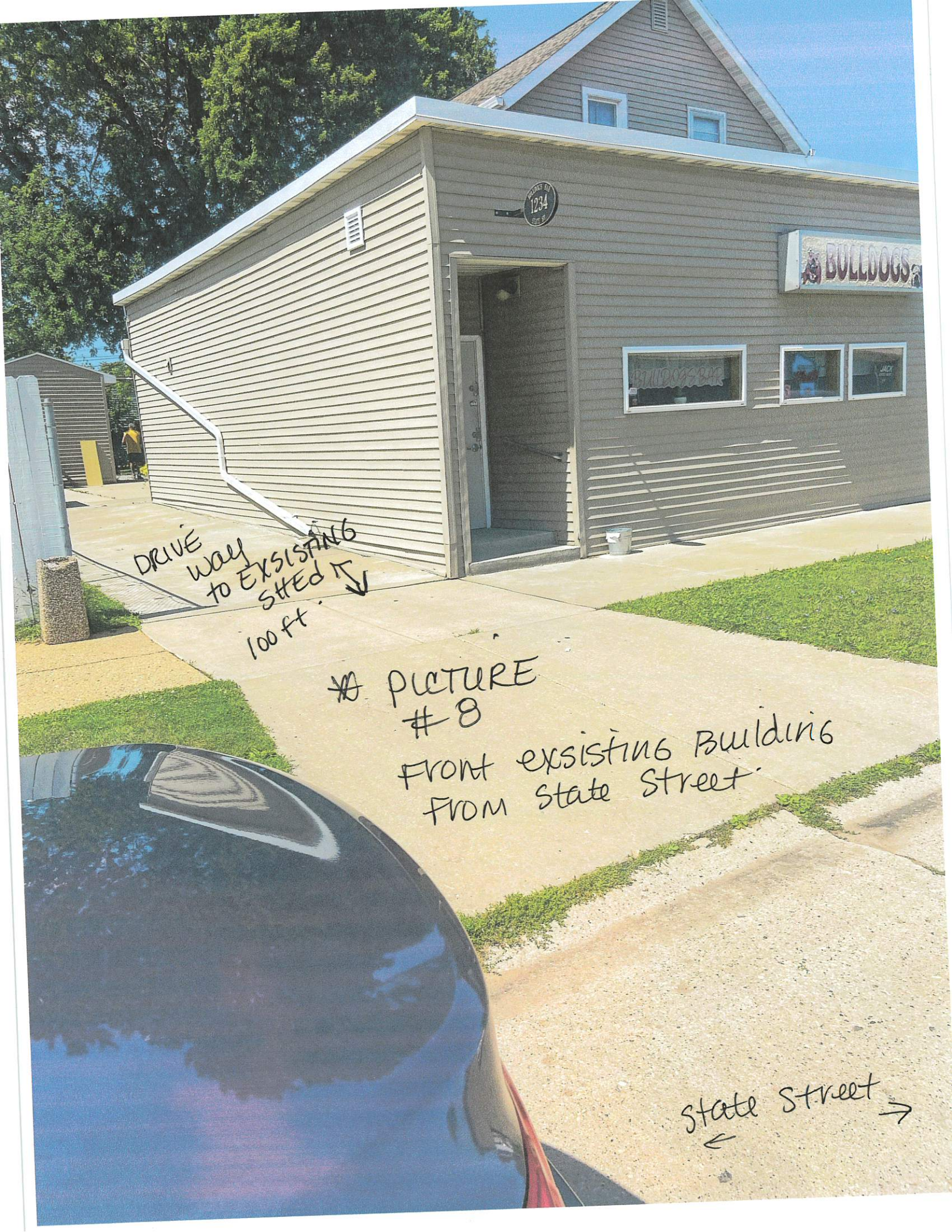
EXISTING SHED

* PICTURE
7

FRONT RIGHT
SIDE OF
EXISTING BUILDING
FACING BACK YARD

From
State Street
to back of
100 existing
FEET Building
↔

- STATE STREET



DRIVE
way
to EXISTING
SHED 100 ft

PICTURE
#8

Front existing Building
from State Street.

State Street
← →



Bath
rooms ←

12 x 16 ft.

lite BULL DOGS

COME GET IT

TouchLines

NO SMOKING
NO EATING

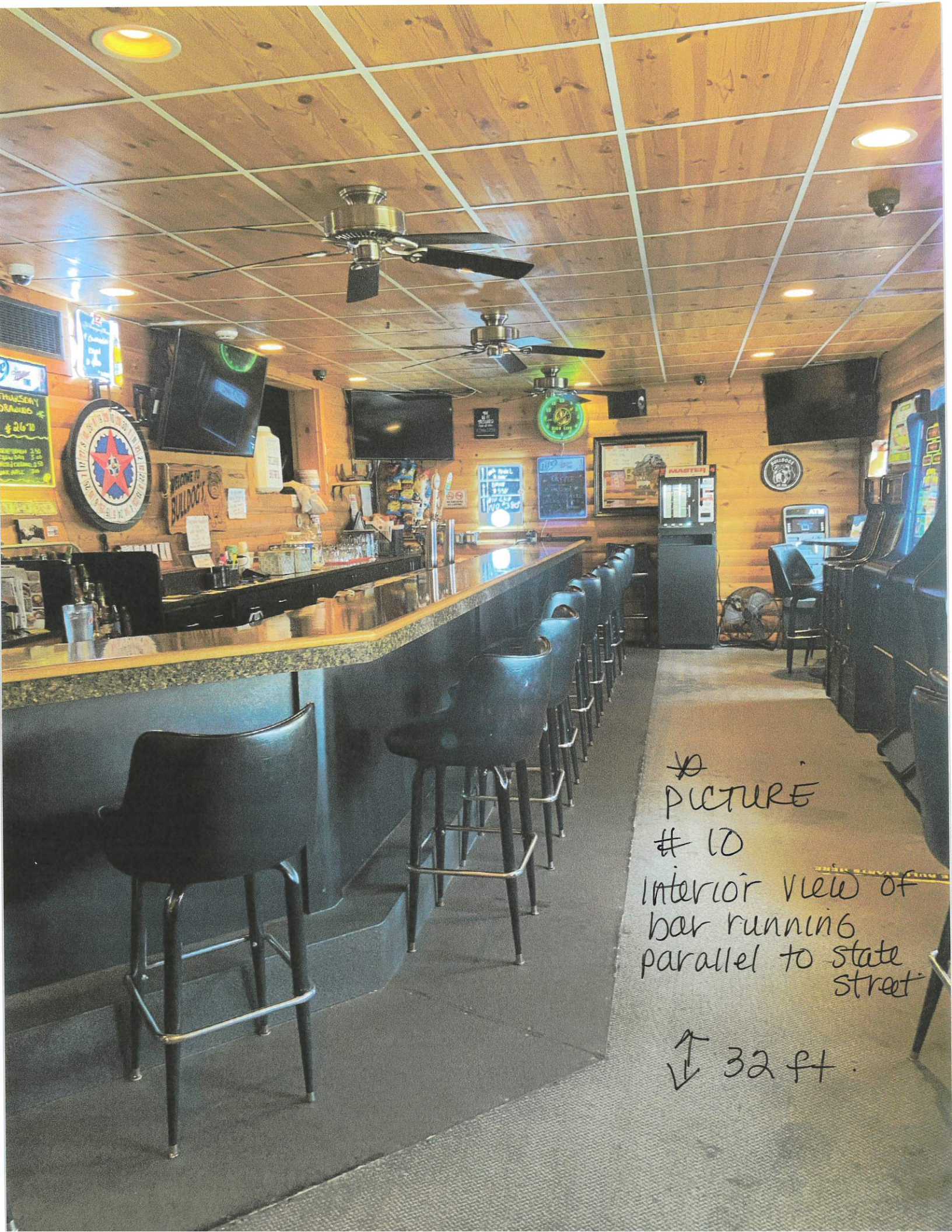
WINE BY THE
GLASS \$5.99
\$6.99

DOG POUND

* PICTURE
#9

Front door
facing Back door
view

↕
15 Ft.



~~10~~
PICTURE

10

Interior view of
bar running
parallel to state
street

↕ 32 ft.

* picture #11
existing shed at end of driveway to
be moved or removed based on space



* Examples of what we
are wanting to build
with new construction





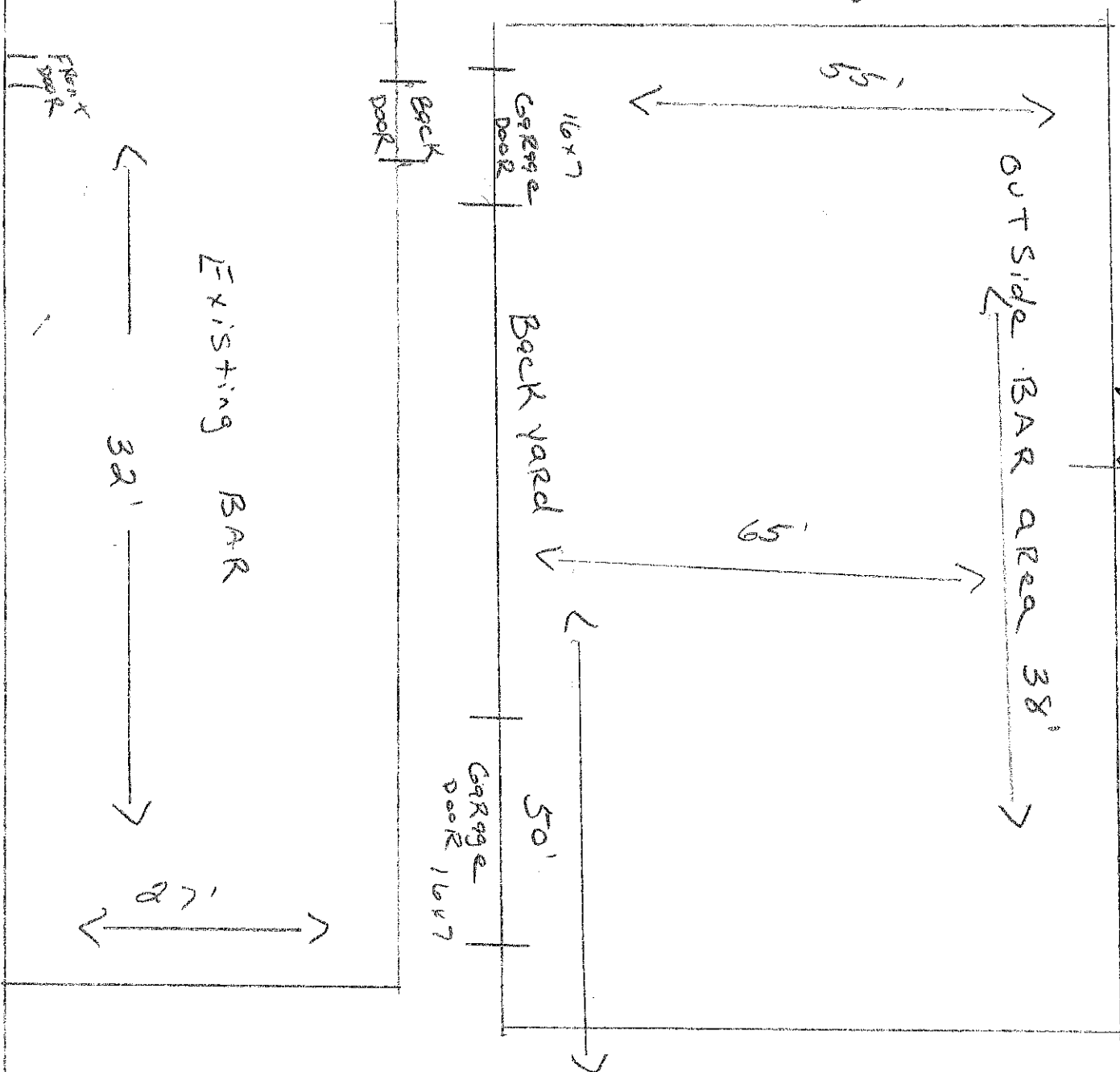
lot 6' line

lot line

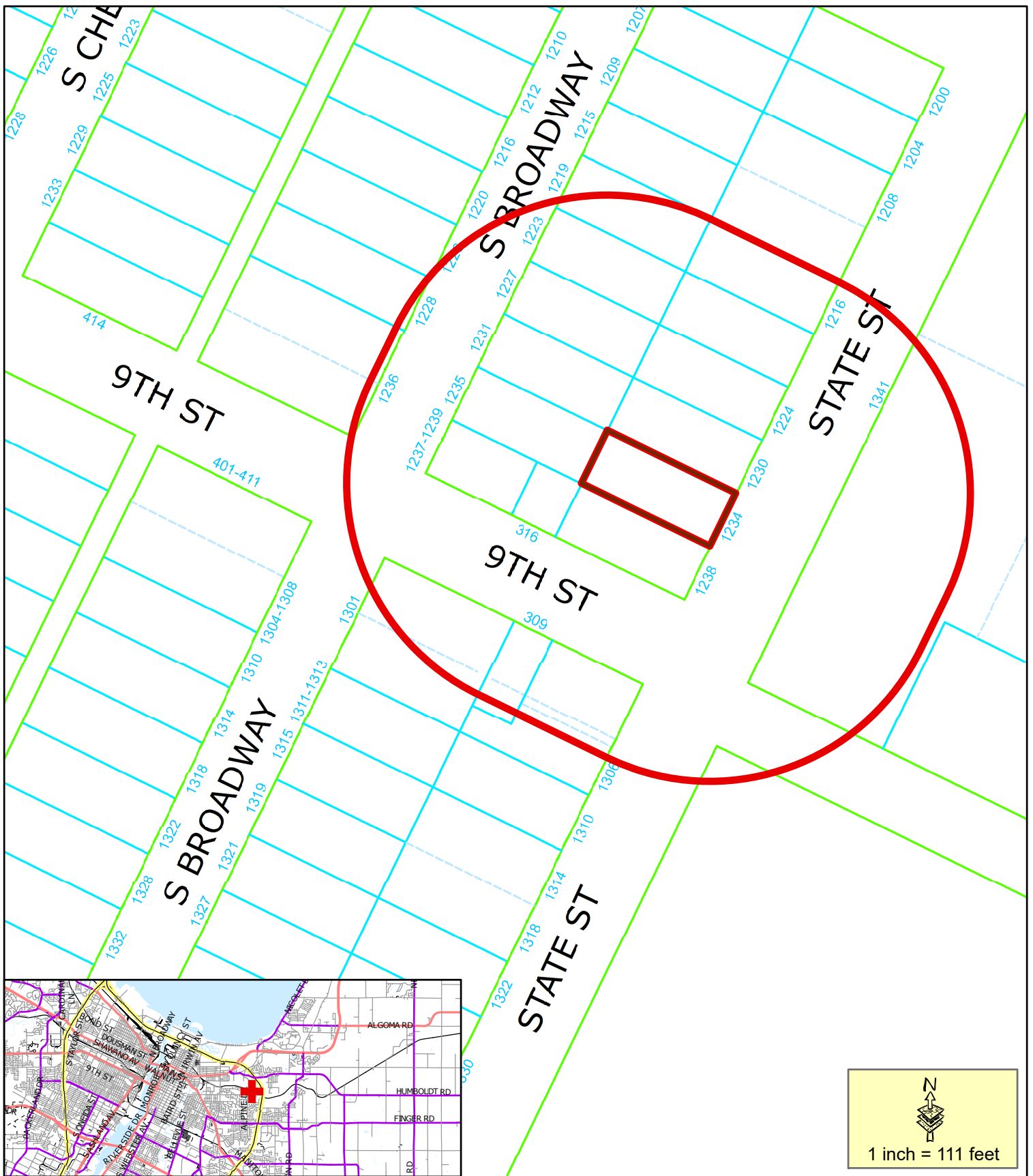
Rear

lot line

Drive way ← 100' →



1234 State Street



Proposed Tavern Expansion Conditional Use Permit

200' Property Owner Notice

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Map prepared by JL

Conditional Use Permit Request (ZP 23-34)

1234 State Street

Parcel No. 1-824

**RESOLUTION AUTHORIZING CONDITIONAL USE
PERMIT AT 1234 STATE STREET
(ZP 23-34)**

SEPTEMBER 19, 2023

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

That, pursuant to Zoning Petition 22-34 and the recommendation of the Plan Commission on September 11, 2023, the City of Green Bay authorizes a Conditional Use Permit (CUP) for tavern, bar use within the Special Purpose-Residential Light Industrial District submitted by Tony Batchner of Triske J R LLC, property owner.

**LOT NINETEEN (19), BLOCK TWENTY-SIX (26), ACCORDING TO THE
RECORDED PLAT OF C.L.A. TANK'S SECOND ADDITION, CITY OF
GREEN BAY, WEST SIDE OF FOX RIVER, BROWN COUNTY,
WISCONSIN.**

Said conditional-use permit shall be granted subject to:

1. The design of the exterior pavilion structure must have architectural features which are complementary and compatible with the existing Bulldogs structure.
2. A formal shared parking arrangement must be reviewed and approved by Community and Economic Development staff and recorded with the Register of Deeds.
3. Compliance with all other regulations of the Green Bay Municipal Code.

Adopted _____

Approved _____

Eric Genrich, Mayor

Celestine Jeffreys, Clerk

JL

Attachment – Map



Report to the Green Bay Plan Commission

MEETING DATE

September 19, 2023

PREPARED BY

Dena Mooney, Staff

AGENDA ITEM # P.3

To approve a request to vacate 3rd Street east of S. Broadway.

BACKGROUND

Reason for Request: Vacate existing right of way to allow for a larger development site for commercial/mixed-use.

Aldersperson/District: Ald. Johnson / District 9

Surrounding Zoning and Land Uses:

NORTH: General Commercial (C1), General Commercial

SOUTH: General Commercial (C1), Vacant

EAST: General Industrial (G1), Railroad and Industrial

WEST: Right of Way

Comprehensive Plan: The 2022 Smart Growth Plan designates this area for commercial and medium/high density residential.

Report: The City of Green Bay Redevelopment Authority owns property to the north and south of 3rd Street east of S. Broadway. There is an opportunity to create a larger parcel for redevelopment if 3rd Street east of S. Broadway is vacated. The RDA currently owns 18,535 sqft of property. This includes 719 S. Broadway, 723 S. Broadway, and 801 S. Broadway. If the subject street is vacated, the parcel size would increase by 7,960 sqft to approx. 26,495 sqft.

Ald. Johnson, Shipyard Neighborhood Association, adjoining property owners, and reviewing agencies were informed of this request. The staff spoke with Jeff Hunter at Rum Runners about the request. Delivery trucks (in winter), 7 deliveries/week, and refuse haulers use 3rd Street when leaving the alley. Because this portion of 3rd Street is used by Rum Runners in its business operations, he opposes the street vacation.

Staff has received comments from reviewing agencies, including NEW Water and the Dept. of Public Works (DPW). NEW Water noted that they have a 42" sanitary sewer line just outside of the street being vacated in the railroad alley. DPW has no objections subject to the following:

- I. Petitioner shall be responsible for all costs to properly close 3rd Street at S. Broadway including but not limited to:
 - Removing curb and gutter, pavement, and sidewalks within the Third Street rights-of-way.
 - Remove and replace the curb and gutter, pavement, and sidewalks along S. Broadway rights-of-way to properly close access to Third Street.
 - Abandon storm sewer inlets and leads within Third Street east of S. Broadway.
 - Abandon or relocation of sanitary sewer and laterals within Third Street east of S. Broadway.
 - Modifications to any other public infrastructure as determined by other public utilities.

RECOMMENDATION

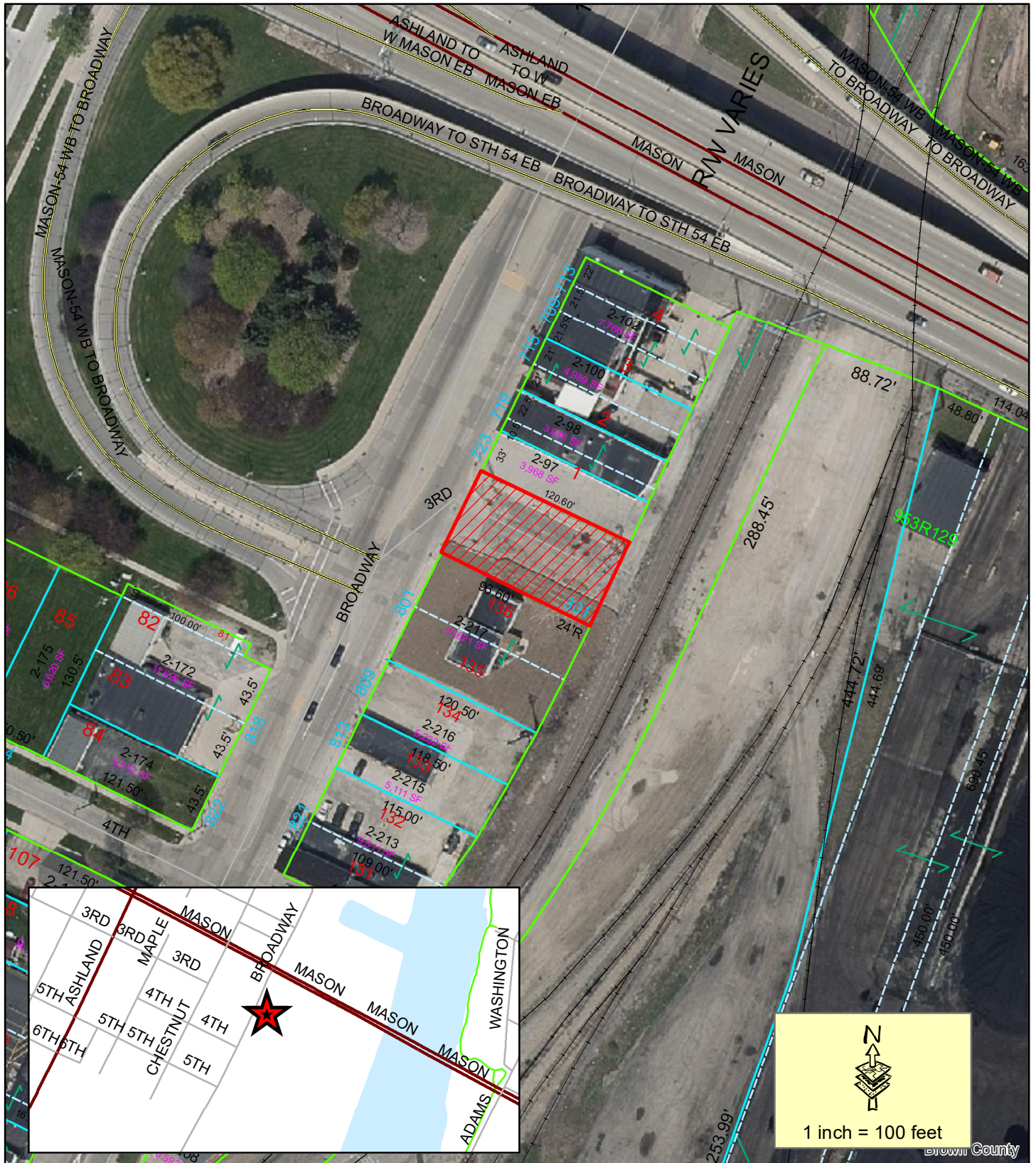
Approval of the request contingent upon waiting period and public hearing and subject to the following condition:

1. Petitioner shall be responsible for all costs to properly close 3rd Street at S. Broadway including:
 - Removing curb and gutter, pavement, and sidewalks within the Third Street rights-of-way.
 - Remove and replace the curb and gutter, pavement, and sidewalks along S. Broadway rights-of-way to properly close access to Third Street.
 - Abandon storm sewer inlets and leads within Third Street east of S. Broadway.
 - Abandon or relocation of sanitary sewer and laterals within Third Street east of S. Broadway.
 - Modifications to any other public infrastructure as determined by other Public Utilities.
2. Include language in vacation document providing for utility easement for existing Wisconsin Public Service facilities.
3. The Redevelopment Authority (RDA) work in the best interest of existing owners within the area 125' north of RDA owned Parcel 2-98 to maintain access to businesses.

FISCAL IMPACT

ATTACHMENTS

1. SV 23-03 Map
2. SV 23-03 Agency Memo Form DPW comments
3. SV 23-03 Resolution - Vacating of 3rd Street east of S. Broadway_revised



Proposed Street Vacation

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 DM.

Street Vacation (SV 23-03) 3rd Street east of S. Broadway



STREET VACATION REQUEST
3rd Street East of S. Broadway

DATE: August 17, 2023

FROM: Green Bay Plan Department
Room 608, City Hall
100 N. Jefferson Street
Green Bay, WI 54301
Attn: Dena Mooney

TO: ☒ Department of Public Works, Steven Grenier, Tom Giese
☐ Wisconsin Public Service, Real Estate Department
☐ AT&T, Karen Wells
☐ Green Bay Water Utility, Nancy Quirk
☐ Green Bay Fire Department, Matthew Knott
☐ Green Bay Police Department, Chris Davis
☐ Green Bay Traffic Engineer, Dave Hansen
☐ Time Warner Cable, Jason Orr
☐ Green Bay Parks, Recreation & Forestry, Dan Ditscheit, Kaurie Mihm
☐ American Transmission Company, Matthew Ernst
☐ Mobilitie: Brentt Michalek
☐ NEW Water, Nathan Qualls, Rob Reinhart
☐ Charter, Vincent Albin
☐ GBAPS, Josh Patchak

Please be advised that the following street vacation request has been made. Please return this comment form (without map) on or before **Friday, September 1, 2023**. Comments may be submitted by email to dena.mooney@greenbaywi.gov. If you have questions, call our department at (920) 448-3407.

Vacation Description: Vacate improved 3rd Street east of S. Broadway

Petitioner(s): City of Green Bay Community and Economic Development Department

Tentative Plan Commission Review: **Monday, September 11, 2023**, Plan Commission Meeting at **6:00 p.m.**

AGENCY COMMENTS

Please indicate if you have facilities within the subject area. Failure to indicate if any facilities are present will be assumed that you have none. If yes, please provide an exhibit indicating location and type of facilities present.

☒ Yes we have facilities present in subject street
☐ No we do not have facilities present in subject street

To the above-mentioned street vacation request, we:

☐ Have no objection.
☒ Have no objection, provided:
☐ Wish to object because:
☐ See attached.

Signed By:


James M. Brunette, P. E. - Assistant Director of Public Works

Date:

August 31, 2023

cc:

Ald. Johnson, District 9

File No.

SV 23-03

PLEASE NOTE: If comments are not received from your agency before the Plan Commission review date, it is assumed your agency approves the request without comment.

DEPARTMENT OF PUBLIC WORKS COMMENTS ON THE
VACATION OF THIRD STREET EAST OF S BROADWAY
(SV 23-03)

Petitioner shall be responsible for all costs to properly close 3rd Street at S Broadway including but not limited to:

1. Removing curb and gutter, pavement, and sidewalks within the Third Street rights-of-way.
2. Remove and replace the curb and gutter, pavement, and sidewalks along S Broadway rights-of-way to properly close access to Third Street.
3. Abandon storm sewer inlets and leads within Third Street east of S Broadway.
4. Abandon or relocation of sanitary sewer and laterals within Third Street east of S Broadway.
5. Modifications to any other public infrastructure as determined by other Public Utilities.



**RESOLUTION REGARDING VACATION
OF PUBLIC RIGHT-OF-WAY
3rd STREET EAST OF SOUTH BROADWAY
(SV 23-03)**

November 7, 2023

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, a request has been filed with the Common Council requesting vacation of 3rd Street east of South Broadway; as depicted on the attached map; and

WHEREAS, the public interest may require that the aforesaid street be abandoned, vacated, and discontinued; and

WHEREAS, the Plan Commission of the City of Green Bay has given approval to such abandonment, vacation, and discontinuance with the following conditions:

1. Petitioner shall be responsible for all costs to properly close 3rd Street at S. Broadway including:
 - Removing curb and gutter, pavement, and sidewalks within the Third Street rights-of-way.
 - Remove and replace the curb and gutter, pavement, and sidewalks along S. Broadway rights-of-way to properly close access to Third Street.
 - Abandon storm sewer inlets and leads within Third Street east of S. Broadway.
 - Abandon or relocation of sanitary sewer and laterals within Third Street east of S. Broadway.
 - Modifications to any other public infrastructure as determined by other Public Utilities.;~~and~~
2. Include language in vacation document providing for utility easement for existing Wisconsin Public Service facilities.
3. The Redevelopment Authority (RDA) work in the best interest of existing owners within the area 125' north of RDA owned Parcel 2-98 to maintain access to businesses.; and

NOW, THEREFORE, BE IT RESOLVED that it appears to be in the public interest that 3rd Street east of South Broadway be abandoned, vacated, and discontinued by the City of Green Bay subject to the above-referenced conditions, and that a hearing be held on the abandonment, vacation, and discontinuance of the same on November 7, 2023 at 6:00 p.m. in the Council Chambers, City Hall, 100 North Jefferson Street, Green Bay, Wisconsin.

BE IT FURTHER RESOLVED that a notice of such hearing be served on the owners of the frontage of the lots and lands abutting on the portion of the street sought to be abandoned, vacated, and discontinued at least 30 days before such hearing, and that notice of such hearing be published in the official newspaper of the City of Green Bay once a week for three successive weeks before the date of hearing.

BE IT FURTHER RESOLVED that the City Attorney, upon adoption of this resolution, cause a lis pendens to be prepared and filed with the Register of Deeds for Brown County, Wisconsin, pursuant to §840.11, Wis. Stats.

BE IT FURTHER RESOLVED that the City Clerk shall cause a certified copy of this Resolution to be filed with the Register of Deeds for Brown County, Wisconsin.

Adopted _____

Approved _____

Eric Genrich, Mayor

Celestine Jeffreys, Clerk

Attachments (legal description and exhibit)



Report to the Green Bay Plan Commission

MEETING DATE

September 19, 2023

PREPARED BY

Dena Mooney, Staff

AGENDA ITEM # P.4

To approve a request to release a 30' utility easement in the East Town Shopping Center at 2360 and 2380 East Mason Street (Parcel #'s 21-126-3-1 and 21-126-3).

BACKGROUND

Primary Address: 2360 and 2380 East Mason Street

Aldersperson /District: Alder. Morgan / District 3

Reason for Request: To discontinue utility easement

Analysis: The applicant has requested that an easement shown on the west side of Lot 1, CSM 9084, at 2360 and 2380 East Mason Street, be discontinued. The easement does not contain any utilities. The property at 2360 East Mason Street will be developed, so the easement needs to be discontinued before construction begins. There are other utility easements in the area that can be utilized for future development.

Ald. Morgan, 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 Response
- 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 23-03 Application
2. ED 23-03 Narrative

3. ED 23-03 Exhibit_A_CSM 9084_Markup
4. ED 23-03 Exhibit B Sketch (Discontinue)
5. ED 23-03 EXHIBIT C Legal Description
6. ED 23-03 Location Map
7. ED 23-03 Resolution - Release Utility Easement East Town Mall



REQUEST FOR CITY ACTION PLAN COMMISSION

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

Location of Property: EAST TOWN MALL OUTLOT

Parcel Number(s): 21-126-3, 21-126-3-1

Petitioner(s): Garritt Bader Date: 7/27/2023

Email: GB@gb-re.com Phone Number: 8135000296

Address: 2380 E MASON ST City: GREEN BAY State: WI Zip: 54302

Property Owner: HOBLOB GREEN BAY EAST LLC Phone Number: 8135000296

Submit this Request Form and all required attachments to the Community and Economic Development Department, Room 608, City Hall

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

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

- ☐ Rezone Property (\$375.00 Review Fee)
- ☐ Conditional Use and CUP Amendment, including Single Lot Duplexes (\$375.00 Review Fee)
- ☐ PUD and PUD Amendments (\$425.00 Review Fee)
- ☐ Approve Preliminary City/Extraterritorial Subdivision Plat (\$150.00 + \$35.00 per Lot/Outlot Review Fee)
- ☐ Approve Preliminary Condominium Plat (\$250.00 + \$35.00 per Lot/Outlot/Lot Equivalent Review Fee)
- ☐ Approve Preliminary City/Extraterritorial Certified Survey Map (\$250.00 Review Fee)
- ☐ Approve Final City/Extraterritorial Subdivision Plat (\$150.00 Review Fee)
- ☐ Approve Final Condominium Plat (\$150.00 Review Fee)
- ☐ Grant a City/Extraterritorial Subdivision/CSM Variance (\$150.00 Review Fee)
- ☐ Development District Map Amendment (\$200.00 Administration Fee)
- ☐ Official Map Amendment (\$200.00 Administration Fee)
- ☐ Plat of Right-of-Way (\$200.00 Administration Fee)
- ☒ Discontinue a Public Utility Easement (\$200.00 Administration Fee)
- ☐ Street Name Change (\$200.00 Administration Fee)
- ☐ Declare City Property "City Surplus" (\$200.00 Administration Fee)
- ☐ Vacate a Street/Alley/Pedestrian Way (\$300.00 Administration Fee) PLEASE FILL OUT PAGE 2 OF APPLICATION
- ☐ Closure of Street/Alley/Pedestrian Way (\$300.00 Administration Fee) PLEASE FILL OUT PAGE 2 OF APPLICATION
- ☐ Comprehensive Plan Amendments (\$275.00 Review Fee)
- ☐ Other (\$200.00 Administration Fee): _____

Owner Signature: _____

Date: 7-28-23

Petitioner Signature(s): Scott M. DeBaker

Checklist of required attachments:

- Map
- Legal Description
- Applicant Narrative Describing Project
- All Other Pertinent Information

For office use only:

Review Fee: \$200

Receipt No.: 2763880-0007

Zoning Petition No.: ED23-03

We are requesting that an un-used 30 foot utility easement located on the west side of Lot 1, CSM 9084 as dimensioned on CSM Map No 9084 on be discontinued. We are requesting this discontinuance in advance of a proposed building construction project. There are additional utility easements in the area that could be utilized for any future need.

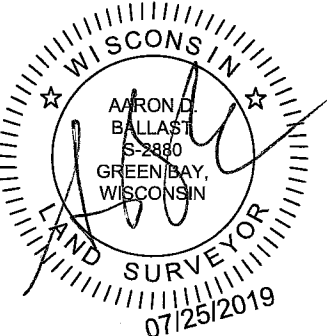
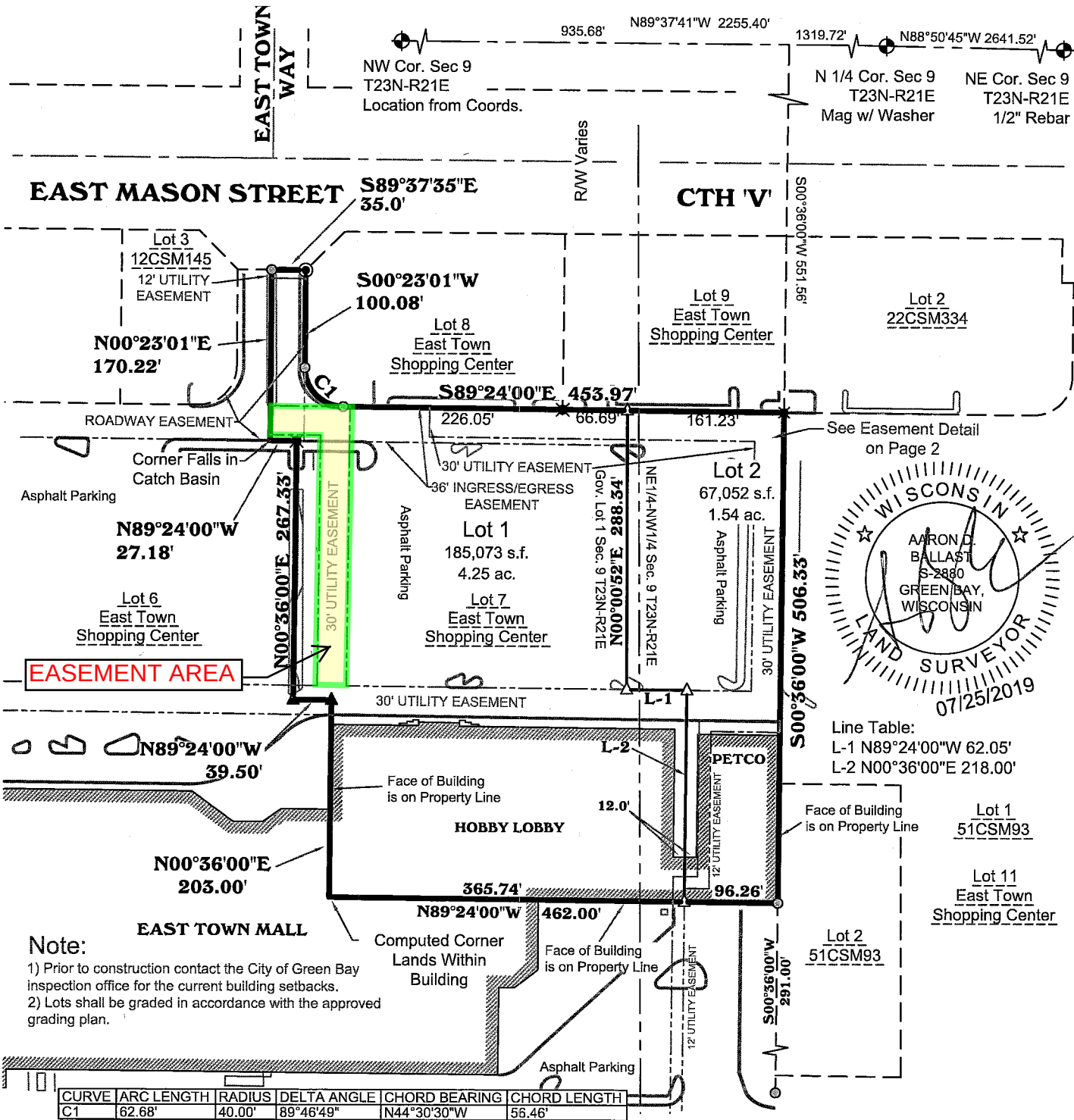
2869162

MAP# 9084
CHERYL BERKEN
BROWN COUNTY RECORDER
GREEN BAY, WI
RECORDED ON
08/06/2019 03:07 PM
REC FEE:
REC FEE: 30.00
PAGES: 4

**The above recording information
verifies that this document has
been electronically recorded and
returned to the submitter**

CERTIFIED SURVEY MAP

Lot 7 of the recorded plat of East Town Shopping
Center, recorded in Volume 17, Plats, Page 236
(Document #978912), Brown County Records, being
part Government Lot 1 and part of the Northeast 1/4 of
the Northwest 1/4 of Section 9, T23N-R21E, City of
Green Bay, Brown County, Wisconsin.



NT
Professional Land
SURVEYORS
2154 Early Street
Green Bay, WI 54304
(920)406-1477
Job # 0818-101

Owners: GBES OWNER LLC
Parcel No: 21-126-3
Address: 2350-2390 Mason Street

Bearings referenced to the North line of the
Northwest 1/4, Section 9, T23N, R21E,
published to bear N89°37'41"W.

- US Public Land Corner by Brown
County as noted.
- 1.32"x18" Iron Pipe, Weighing
1.13# /l.f. with Cap Set
- Survey Nail Set
- 1" Iron Pipe Found
- Cut Cross Found
- 2" Iron Pipe Found
- Survey Nail Found

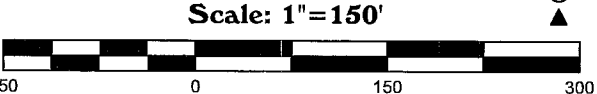
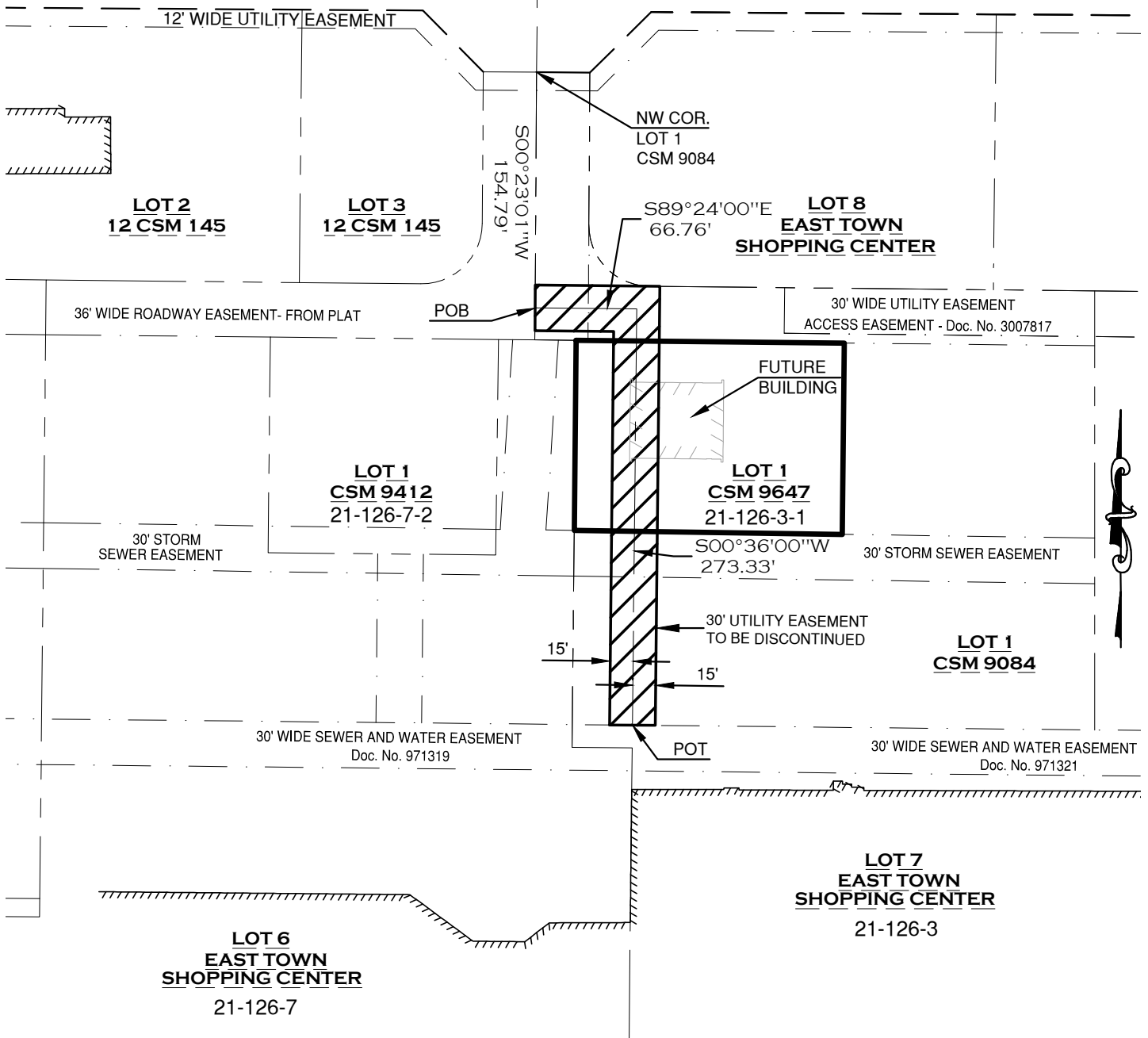


EXHIBIT B

PART OF LOT 1, CSM 9084, Doc. No. 2869162 & PART OF LOT 1, CSM 9647, Doc. No. 3040271, BEING A PART OF LOT 7, EAST TOWN SHOPPING CENTER, RECORDED IN VOLUME 17, PLATS, PAGE 236 AS DOC. NO. 978912, BEING PART OF GOVERNMENT LOT 1, SECTION 9, TOWN 23 NORTH, RANGE 21 EAST, CITY OF GREEN BAY, BROWN COUNTY, WISCONSIN

EAST MASON STREET CTH V



LEGEND

POB POINT OF BEGINNING
POT POINT OF TERMINATION

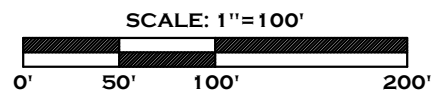


EXHIBIT C

Legal Description

Part of Lot 1, CSM 9084, Doc. No. 2869162 & part of Lot 1, CSM 9647, Doc. No. 3040271, being a part of Lot 7, East Town Shopping Center, recorded in Volume 17, Plats, Page 236 as Doc. No. 978912, being part of Government Lot 1, Section 9, Town 23 North, Range 21 East, City of Green Bay, Brown County, Wisconsin more described as follows:

Commencing at the NW corner of said Lot 1, CSM 9084;

Thence S00°23'01"W, 154.79 feet on the west line of said Lot 1 to the Point of Beginning of the centerline of a 30 foot wide Utility Easement to be discontinued.

Thence S89°24'00"E, 66.76 feet;

Thence S00°36'00"W, 273.33 feet to the north line of an Easement for Sewer and Water Purposes, recorded in Jacket 5177, Image 28, as Doc. No. 971321, the Point of Termination.



ED 23-03

Map printed on 8/29/2023

1:1,200

1 inch = 100 feet*

1 inch = 0.0189 miles*

**original page size: 8.5"x11"*

Appropriate format depends on zoom level

Parcel ownership key

Parcel Boundary

Condominium

Gap or Overlap

"hooks" indicate
parcel ownership
crosses a line

Parcel line

Right of Way line

Meander line

Lines between deeds or lots

Historic Parcel Line

Vacated Right of Way

A complete key (legend) is available at:
tinyurl.com/BrownDogLegend



(920) 448-6480

www.browncountywi.gov

**RESOLUTION AUTHORIZING RELEASE OF
UTILITY EASEMENT AT 2360 and 2380 EAST MASON STREET
(ED 23-03)**

September 19, 2023

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, a request has been filed with the Common Council requesting the release of a 30' utility easement at 2360 and 2380 East Mason Street (Parcel #'s 21-126-3-1 and 21-126-3).

WHEREAS, the Plan Commission of the City of Green Bay approved said release at its meeting on September 11, 2023.

NOW, THEREFORE, BE IT RESOLVED, pursuant to Easement Discontinuance 23-03 and the recommendation of the Plan Commission on September 11, 2023, the City of Green Bay does authorize the requested easement discontinuance for the following parcels located at 2360 and 2380 East Mason Street:

BE IT FURTHER RESOLVED, the easement discontinuance shall be filed with the Register of Deeds and recorded by the property owner.

Tax Parcels Affected: 21-126-3-1 & 21-126-3

Part of Lot 1, CSM 9084, Doc. No. 2869162 & part of Lot 1, CSM 9647, Doc. No. 3040271, being a part of Lot 7, East Town Shopping Center, recorded in Volume 17, Plats, Page 236 as Doc. No. 978912, being part of Government Lot 1, Section 9, Town 23 North, Range 21 East, City of Green Bay, Brown County, Wisconsin more described as follows:

Commencing at the NW corner of said Lot 1, CSM 9084;

Thence S00°23'01"W, 154.79 feet on the west line of said Lot 1 to the Point of Beginning of the centerline of a 30 foot wide Utility Easement to be discontinued.

Thence S89°24'00"E, 66.76 feet;

Thence S00°36'00"W, 273.33 feet to the north line of an Easement for Sewer and Water Purposes, recorded in Jacket 5177, Image 28, as Doc. No. 971321, the Point of Termination.

Adopted _____

Approved _____

Eric Genrich, Mayor

Celestine Jeffreys, Clerk

DM
Attachment – Map



Report to the Green Bay Plan Commission

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # P.5

To approve the request for consultant selection for the Comprehensive Plan Update.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. PSA - Comp Plan Update Houseal Lavigne_9.14.23
2. Comp Plan RFP 2.17.23
3. Houseal Lavigne_Green Bay Comprehensive Plan Proposal
4. Green Bay_Comprehensive Plan_HL Proposal_09-08-2023

**STANDARD AGREEMENT FOR PROFESSIONAL SERVICES
BETWEEN CITY OF GREEN BAY, WI AND HOUSEAL LAVIGNE ASSOCIATES**

**Project:
2023 Comprehensive Plan Update**

THIS AGREEMENT is made this ____ day of _____, 2023 by and between the City of Green Bay, a municipal corporation of the State of Wisconsin, located in Brown County, Wisconsin, (hereinafter called "City") and HOUSEAL LAVIGNE ASSOCIATES (hereinafter called "Consultant").

NOW, THEREFORE, in consideration of the following terms and conditions, City and Consultant mutually agree as follows:

1. SCOPE OF WORK

Consultant agrees to perform all services and furnish all materials necessary as fully described and specified in the Request for Proposals (RFP) attached as Exhibit A, the Consultant's proposal attached as Exhibit B, and Consultant's Scope of Work attached as Exhibit C.

2. FEES

Total fees payable to Consultant shall not exceed the amount of \$280,000 for all services, materials, and other authorized reimbursable expenses under this Agreement unless an Amendment to Agreement, signed by both parties, approves additional fees in writing. Any such additional fees shall be defined in writing and authorized prior to execution of such work.

3. AMENDMENTS TO AGREEMENT

This Agreement may be amended only by written instrument signed by both parties. If in the reasonable judgment of the City, the scope or nature of the services to be performed by Consultant change or deviate materially from the scope or nature of the services described above, the City may, at its discretion, suspend performance of its services until a written agreement superseding this Agreement and adjusting the scope, schedule, and terms and conditions has been executed. Where additional work is to be completed on a time and expense compensation, charges shall be in accordance with the fee schedule submitted with the Consultant's Proposal.

4. COMPENSATION

City agrees to pay for services provided in accordance with the compensation provisions described in the Consultant's Proposal. Consultant will bill the City, no more than monthly, with net payment due in 30-days from the invoice date. Consultant may, after giving 72-hour notice, suspend service under the Agreement until the City has paid all amounts in full due for services rendered and expenses incurred.

5. INDEMNIFICATION (HOLD HARMLESS) AGREEMENT

Consultant 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 Consultant 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.

Consultant will indemnify and hold harmless the City for any claims by reason of its negligent acts, errors or omissions for professional services. The obligation to indemnify and hold harmless the City, its elected and appointed officials, officers, employees, agents, representatives and volunteers and each of them, shall be applicable except to the extent the liability results from the negligence of the City, its elected and appointed officials, officers, employees, agents, representatives and volunteers.

Consultant 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 event that Consultant employs other persons, firms, corporations or entities (sub-contractor) as part of the work covered by this Agreement, it shall be Consultant's responsibility to require and confirm that each sub-contractor 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.

6. INSURANCE

Consultant shall not commence work under this Agreement until it has obtained the insurance required herein. All coverages shall be with insurance carriers licensed and admitted to do business in the State of Wisconsin. All coverages shall be with carriers acceptable to the City. A minimum AM Best Rating of A-VII is required.

It is hereby understood and agreed that the insurance required by the City is primary coverage and that any insurance or self-insurance maintained by the City, its officers, council members, agents, employees or authorized volunteers will not contribute to a loss.

Worker's Compensation and Employers Liability Minimum Requirements as required by Statute: Consultant shall cover or insure under applicable labor laws relating to worker's compensation insurance, all of their employees in accordance with the law in the State of Wisconsin. Consultant shall provide statutory coverage for work related injuries and employer's liability insurance with limits of \$100,000 each accident, \$500,000 disease policy limit and \$100,000 disease each employee.

Liability Insurance: Consultant shall procure and maintain during the life of this Agreement the following Commercial General Liability Insurance and Automobile Liability insurances:

A. PROFESSIONAL LIABILITY (Errors and Omissions)

- (1) Minimum Limits
 - (a) \$2,000,000 each claim/\$3,000,000 annual aggregate
 - (b) Any deductible not to exceed \$25,000 each claim
- (2) Must continue coverage for 3 years after final payment for service/job

B. GENERAL LIABILITY COVERAGE

- (1) Commercial General Liability
 - (a) \$4,000,000 general aggregate
 - (b) \$1,000,000 products - completed operations aggregate
 - (c) \$1,000,000 personal injury and advertising injury
 - (d) \$2,000,000 each occurrence limit

- (2) Claims made form of coverage is not acceptable.
- (3) Insurance must include:
 - (a) Premises and Operations Liability
 - (b) Blanket Contractual Liability including coverage for the joint negligence of the City of Green Bay, it officers, council members, agents, employees, authorized volunteers and the named insured
 - (c) Personal Injury
 - (d) Explosion, collapse and underground coverage
 - (e) Products/Completed Operations
 - (f) Independent Contractors

C. BUSINESS AUTOMOBILE COVERAGE

- (1) Minimum Limits - \$2,000,000 Combined Single Limit for Bodily Injury and Property Damage each accident
- (2). Must cover liability for "Any Auto" - including Owned, Non-Owned and Hired Automobile Liability

Additional Insured: Consultant shall name the City, including all elected and appointed officials, all employees and volunteers, all boards, commissions and/or authorities and their board members, employees and volunteers as Additional Insured on the General Liability Coverage. This coverage shall be primary to the Additional Insured, and not contributing with any other insurance or similar protection available to the Additional Insured, whether other available coverage is primary, contributing or excess.

Waiver of Workers Compensation Subrogation: The workers' compensation policy is to be endorsed with a waiver of subrogation. The insurance company, in its endorsement, agrees to waive all rights of subrogation against the City, its officers, officials, employees and volunteers for losses paid under the terms of the policy that arises from the work performed by the named insured for or on behalf of the City of Green Bay.

Cancellation Notice: All insurances required by this Agreement shall include an endorsement stating the following: "Thirty (30) days Advance Written Notice of Cancellation or Ten (10) days for Non-Renewal shall be sent to: City of Green Bay; Attn: Risk Management; 100 North Jefferson St.; Green Bay, WI 54301.

Proof of Insurance Coverage: Consultant shall provide to the City, at the time this Agreement is returned for execution, Certificates of Insurance and/or policies, acceptable to the City. If so requested, certified copies of any or all policies shall also be furnished. The Additional Insured Policy endorsement must accompany the Certificate of Insurance. A copy of the Certificate of Insurance must be on file with Risk Management. If no Certificates of Insurance and/or policies are provided to the City upon execution of this Agreement, the Agreement shall be null and void.

Continuation of Coverage: If any of the above coverage expires during the term of this Agreement, the Consultant shall deliver renewal certificates and/or policies to the City at least ten (10) days prior to the expiration date.

7. DISPUTE RESOLUTION

All claims, disputes or any other matters in question between the parties arising out of or relating to this Agreement or breach thereof shall be subject to mediation as a condition precedent to the institution of any legal proceedings by either party. If such claim, dispute or any other matter involves a lien arising out of Consultant's services, Consultant may proceed in accordance with applicable law to comply with lien notice and filing deadlines prior to resolution of the matter by mediation.

The City and Consultant shall attempt to resolve claims, disputes and other matters in question between them by mediation in accordance with the current Mediation Rules of the American Arbitration Association unless the parties agree otherwise. A request for mediation shall be filed in writing with the other party to this

Agreement and, if applicable, the American Arbitration Association.

The parties shall share equally the mediator's and any filing fees. Mediation shall be held in the place where the Project is located, unless another location is mutually agreed upon. Agreements reached in mediation shall have the same force and effect as settlements in any court having jurisdiction thereof.

8. ACCESS/UTILITIES

The City will arrange access to the site, as necessary, for Consultant to complete the work. Consultant will take reasonable precautions to minimize any damage to the site due to its operation. Site restoration is not included unless specifically requested by the City.

Consultant is responsible for locating public utilities and agrees to indemnify and save the City harmless from all claims, suits, losses, cost and expenses including attorney's fees as a result of any personal injury, death or property damage occurring from damage to public utilities. Consultant shall coordinate with a private locating service for locating utilities on private property.

9. SAFETY

Consultant shall comply with all Occupational Safety and Health Administration (OSHA) and State and Local safety and health standards and any other applicable rules and regulations.

Consultant's work or field personnel shall not be responsible for determining or implementing the means, methods, techniques, sequences or procedures of construction. Consultant will not be responsible for evaluating, reporting or effecting job conditions concerning health, safety or welfare, unless specifically requested in writing. Consultant's work or failure to perform same shall not in any way excuse any contractor, subcontractor or supplier from performance of its work in accordance with contract documents.

10. OWNERSHIP OF DOCUMENTS

Any reports, specifications, drawings, or other documents prepared by the Consultant in the performance of its obligations under this Agreement shall become the property of the City. All such materials shall be returned to the City upon completion, termination, or cancellation of this Agreement and payment in full of all monies due the Consultant. The Consultant shall not use, willingly allow, or cause such materials to be used for any purpose other than the performance of all Consultant's obligations under this Agreement without the written consent of the City. The City agrees that the Consultant shall not be responsible for any re-use by the City, or by third parties that obtained the documents from or through the City, for purposes other than the original intent of the documents provided by the Consultant.

11. SAMPLES

Unless otherwise agreed or consumed in testing, test specimens shall be retained for a minimum of thirty (30) days following submission of final report.

12. ASSIGNMENT, TRANSFER OR SUBCONTRACTING

The Consultant shall not subcontract, assign or transfer any interest in this Agreement or any payments due hereunder except upon prior written consent of the City. All terms, conditions, covenants and agreements herein shall extend to and be obligatory upon any successors or assigns of Consultant upon the execution of any written consent by the City. Consent shall not be given to any proposed assignment that would release the Consultant of their responsibilities under this Agreement.

13. TERMINATION FOR CONVENIENCE

The City reserves the right to terminate this Agreement, or any part of this Agreement, upon fourteen (14) days written notice. In case of such termination, the Consultant shall be entitled to receive payment from the City for work completed to date in accordance with the terms and conditions of this Agreement.

14. TERMINATION FOR CAUSE

Either party may terminate this Agreement in the event the other party fails to fulfill any of its obligations under this Agreement in a timely manner or otherwise violate any of the covenants, agreements or stipulations material to this Agreement. Termination of the Agreement is accomplished by the party initiating the termination giving fourteen (14) days written notice to the other party. In case of such termination, the Consultant shall be entitled to receive payment from the City for work completed to date in accordance with the terms and conditions of this Agreement.

15. NO DISCRIMINATION

During the term of this Agreement, the Parties, and the employees, representatives, agents and or volunteers thereof, shall not discriminate against any person based on race, color, creed, religion, sex, national origin, age, ancestry, disability, sexual orientation, gender identity, gender non-conformity, gender expression, transgender status, pregnancy, or marital or parental status.

16. SEVERABILITY

In the event that any section, clause or portion of this Agreement shall be adjudged or decreed to be invalid, the remainder of the Agreement shall remain in full force and not be affected by such judgment.

17. APPLICABLE LAWS

This Agreement shall be governed in all respects by the laws of State of Wisconsin.

18. ENTIRE AGREEMENT

This Agreement, together with the City's Request for Proposals released February 17, 2023 (Exhibit A), Consultant's Proposal dated March 10th, 2023 (Exhibit B), and adjusted Scope of Work dated August 25, 2023 (Exhibit C), the attachments appended hereto, and all documents, drawings, specifications, and instruments specifically incorporated herein and made a part hereof, shall constitute the entire Agreement of the parties.

19. COMPLIANCE WITH LAWS

Consultant is responsible to see that services and documents furnished by Consultant conform to the applicable laws, rules, regulations, codes, orders, and special requirements, except as may be specifically provided otherwise herein.

20. COUNTERPARTS

This Agreement may be executed in several counterparts, and the signatures on this Contract may be transmitted electronically. Electronic signatures will be 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.

21. TIME

This Agreement shall be effective on _____, 20____(which is the Effective Date of the Agreement).

All schedules are to be met to the best of the Consultants ability.

CITY

Signature:_____

Name:_____

Title:_____

Date:_____

Signature:_____

Name:_____

Title:_____

Date:_____

CONSULTANT

Signature:_____

Name:_____

Title:_____

Date:_____

EXHIBIT A
Request for Proposals

EXHIBIT B
Consultant's Proposal

EXHIBIT C
Consultant's Scope of Work



Request for Proposals

City of Green Bay, WI
Comprehensive Plan
Update

City of Green Bay
Released: February 17, 2023



Request For Proposals: Downtown Green Bay Master Plan Update Green Bay, WI

I. INTRODUCTION

The City of Green Bay, WI (City) is soliciting proposals from qualified planning firms or consultant teams to update the City of Green Bay Smart Growth 2022 Comprehensive Plan, which was adopted in 2003. The plan elements were prepared based on the State of Wisconsin statutory requirements (66.1001). A copy of the City of Green Bay Smart Growth 2022 Comprehensive Plan can be viewed at the City website: <https://greenbaywi.gov/515/Comprehensive-Plan> as well as subsequent planning docs: <https://greenbaywi.gov/517/District-Corridor-Planning> .

The most desirable consultant will possess a substantial portfolio in the development of long-range planning documents; a thorough understanding of the Wisconsin State Statutes governing comprehensive planning; a track record with innovative and consensus building planning processes; and necessary staffing to complete this update.

A. Project Goals and Objectives

The update to the City's Comprehensive Plan has the overarching objective of providing the City Council, Boards and Commissions, staff, residents, businesses, and the overall development community with a comprehensive, rational, and coordinated tool to guide the City's decision making and development. The updated plan will also help maintain collaborative relationships within the community, surrounding neighbors, and other governmental entities.

It is the desire of the city to utilize a Neighborhood/District/Corridor plan approach consisting of dividing the city into "neighborhood districts" and selecting a limited number of special districts (e.g. downtown) and corridors for specific focus (e.g. East Mason Street commercial corridor), creating a vision for not only the overall city but also for each district, special area and corridor selected. Goals and objectives to achieve the visions should be limited in number associated and refined for a shorter 5 year implementation assuming more frequent updates than typical 20 year timeframe. The desired comprehensive plan document format should be an extremely user- and web-friendly dashboard or infographic style document including a section for the overall city and sections for each neighborhood district, selected special areas and selected corridors. The document must be supplemented by support appendixes containing the technical and specific background data used to support the goals and objectives.

II. COMMUNITY OVERVIEW/BACKGROUND

The City of Green Bay was incorporated in 1854 and is the third largest city in Wisconsin (population 107,083). Green Bay encompasses an area of approximately 56 square miles and is located in northeastern Wisconsin at the mouth of the Fox River and Lake Michigan's Green Bay. It is ideally situated approximately 90 miles from Milwaukee, 200 miles from Chicago, and 280 miles from Minneapolis. Green Bay is the hub of Northeastern Wisconsin, the county seat for Brown County, and the principal city of the Green Bay Metropolitan Statistical Area that has a combined population of over 300,000. US Interstate Highways 41 and 43 as well as US Highway 41/141 are the primary regional vehicular connections to the City. Green Bay is also served by the Port of Green Bay as well as public and private marinas for water navigation/shipping and the Green Bay-Austin Straubel International Airport for aviation and air travel.



Perhaps best known as home to the Green Bay Packers, the City of Green Bay is a vibrant community with a rich history that is made up of diverse neighborhoods; industrial and commercial districts/corridors; and a downtown experiencing an urban renaissance. Green Bay has many established and emerging industries; is home to multiple corporate headquarters; has numerous retail and service businesses; enjoys a low cost of living; provides a wide range of housing choices; includes the University of Wisconsin Green Bay and Northeast WI Technical College campuses; is home to four major hospitals; boasts year-round indoor, outdoor and water related recreational and cultural opportunities; and offers an ever growing variety of regional entertainment and sporting venues.

III. ANTICIPATED SCOPE OF WORK

A. Development of Project Work Plan

The Consultant, in collaboration with City staff, is expected to develop a project workplan based on the Neighborhood/District/Corridor Plan approach. The project work plan will detail processes and schedules/timelines to achieve specific benchmarks associated with project stages.

B. Data Gathering and Analysis

Includes careful data collection and an analysis of present conditions. Collection and analysis of data should be focused on what is necessary to support the planning process. This item is anticipated to include:

- City-wide data collection and forecasting

- Review internal and external planning documents for incorporation in this planning effort
- Boundary determination for neighborhoods, districts, & corridors (subareas)
- Subarea data collection and forecasting
- Website & social media platform creation
- GIS Mapping
- Launch of comprehensive planning process to the public

C. Identifying Issues and Opportunities

Involves broad public participation. Issues and opportunities are identified by stakeholders and residents. Goals for the overall community, a broad vision for the city and subareas is developed. This item is anticipated to include:

- Create educational resources to foster public participation on both the city-wide and subarea levels, such as interfaces on website and social media surveys
- In-depth survey or interviews of city officials and staff to identify current policy objectives and solicit perceived issues and opportunities
- Creation of a steering committee tasked with guiding the planning process and plan creation
- In-person and virtual stakeholder community input and engagement for city-wide and subareas
- Identifying issues that will require substantial attention in the plan utilizing in-depth SWOT type analysis

D. Creating the Vision

Utilize work completed in data analysis and issue/opportunity identification phases to produce a vision for the entire city, for each selected neighborhood district and limited selected corridors in the city. This item is anticipated to include:

- Community visioning meetings
- Creation of citywide, neighborhood and corridor visions
- Concept planning and development of possible land use/development “futures”
- Selection of best concepts to guide final plan document

E. Creating the Plan

Carefully crafting objectives, policies, and recommendations that will realize the vision and generate concept plans. Work with steering committee and staff to produce interdisciplinary recommendations for each planning element or category ensuring that neighborhood and corridor plans fit into the overall vision and plan for the city. This item is anticipated to include:

- Drafting citywide “dashboard” document and plan
- Drafting neighborhood and corridor dashboards
- Presenting data that supports the objectives/recommendations in the plan through actions
- Providing equitable space for commenting on the plan draft
- Revision and production of a final document for adoption

F. Putting the Plan into Action

Final stage of the planning process – getting the plan approved. This item is anticipated to include:

- The final draft of the plan document is created
- Final sessions of stakeholder and public input are held to allow comments on the final draft
- Plan Commission and City Council presentation and review of the final document

IV. Timeline and Budget

The anticipated timeline for planning process completion is between 18-24 months from initiation. The City's anticipated budget for consultant services is not to exceed \$250,000.

V. Proposal Requirements

A. Proposal Content and Organization

Proposals should be organized in the following order and contain all of the following information:

1. Title Page

Show the proposal title, the name of firm, address, telephone numbers, name of contact person, the date, and other relevant company information.

2. Cover Letter

Identify the project for which the proposal has been prepared. Briefly state your understanding of the services requested. Provide the names, titles, address, and contact information of the persons authorized to make representations for your firm. Also include a list and contact information for any sub-consultants and the work they will perform.

3. Proposal Narrative

a. Project and Community Understanding

Provide a brief written summary of your understanding of the work and the City's expectations for the project. Explain your familiarity with the City of Green Bay and the unique needs and challenges of the project.

b. Experience and Project Examples

Describe your firm's experience in similar areas of expertise and its adaptability to provide the required services for this project. Include examples for which your firm has supplied similar services and successfully executed similar projects for other municipalities. Provide at least three project example summaries (one page "cut sheets") of similar work examples as well as client reference contact information.

c. Key Project Staff

Identify the designated project manager and key project staff, along with their availability, experiences, and capacity to carry out the needs for this project. Include resumes for each of the individuals and identify any sub-consultants.

d. Project Approach and Scope

Describe your approach to the project and your proposed scope of work. Identify specific planning tools and methods that will achieve the project goals and objectives. Provide a generalized project timeline indicating the distinct phases of the project and major milestones and what deliverables can be expected at each phase. Describe the public participation process/events and provide detail on how City staff will be involved.

e. Project Cost

Indicate the total cost of the proposed project approach and scope of services. A range of total costs may be provided if multiple alternatives have been included in the scope, but the alternative costs should be clearly tied to choices in the scope or approach. Provide the billing rates for the individuals that are anticipated to be involved with the project.

B. Submittal Requirements

Proposals must be received by the City of Green Bay by 4:30 PM CST on **March 10, 2023**. The following requirements must be completed in full:

1. Three (3) originals of the completed proposal
2. An electronic copy of the completed proposal
3. Please send the identified information to the City of Green Bay at the address listed below:

City of Green Bay
Department of Community & Economic Development
Attn: David Buck, AICP
100 N Jefferson St, Room 608
Green Bay, WI 54301
Email: david.buck@greenbaywi.gov
Phone number: (920)448-3411

VI. Selection Process and Criteria

A. Selection Criteria

The proposals will be reviewed and scored by City staff and the project selection committee using the following criteria:

Project Approach and Scope	30
Experience and Project Examples	25
Project and Community Understanding	15
Key Project Staff	10
Proposal Document Quality	10
Project Cost	10
Total Possible Points	100

B. Selection Process

The Consultant selection process will involve three primary steps.

1. Proposal Review

Consultants will submit their proposal documents to the City of Green Bay who will then select a “short-list” of firms to advance in the selection process. Proposal review will be based on a comparative assessment and scoring of each document.

2. Interviews

The short-listed firms will present their experience, proposed approaches, and personnel in an interview presentation to members of the City selection committee. (Further instructions will be provided to the firms selected for interview presentations). The City will then review the presentations and select a Consultant to advance in the selection process.

3. Contract Negotiation

The selected Consultant will submit the proposed scope of services, then work cooperatively with the City to develop the final scope and project cost. Development of a project management tool, such as a Gantt chart, will be required at that time.

4. Contract Approval

Contract will be brought forward for City Council approval.

C. Selection Timeline

The following is the anticipated schedule for Consultant selection, but is subject to change.

Questions due: Feb 28, 2023
Addendum posted: Mar 3, 2023
Submittal Deadline: Mar 10, 2023
Interview Scheduling: Mar 20, 2023
Consultant Interviews: Mar 27-31, 2023
Consultant Selection: Apr 10, 2023
Contract Negotiation/Award: Apr 10-14, 2023
Contract Approval: Apr 18, 2023

D. Rules Governing Competitive Evaluation

1. Examination of Request for Proposals

Applicants should carefully examine the entire RFP, any addenda, and all related materials and data referenced in the RFP. Applicants should become fully aware of the nature of the work and the conditions while performing the work. An electronic version of this RFP can be found at <https://greenbaywi.gov/515/Comprehensive-Plan>.

2. Contract Negotiations

The highest-ranked applicant will enter into negotiations with the City. If an agreement cannot be met, the City will notify the applicant and stop negotiations. Then the second highest applicant will enter into negotiations. This process may continue until a successful negotiation(s) occurs. The City reserves the right to cease any negotiations with any applicant should it be in the City's best interest.

3. Completeness, Addenda, Rejection, Cancellation, Preparation Cost

This Request for Proposals (RFP) has been prepared by the City of Green Bay and does not purport to be all-inclusive or to contain all of the information a proposer may desire. No legal liability is assumed or shall be implied with respect to the accuracy or completeness of this RFP.

The City reserves the right to revise any part of this RFP by issuing an addendum at any time prior to the submittal deadline. The City reserves the right to accept or reject, in whole or part, all proposals submitted and/or to cancel this announcement if any such action is determined to be in the the City's best interest. All materials submitted in response to this RFP become the property of the City of Green Bay.

The City will not be responsible for costs associated with preparing proposals. By submitting a proposal, each Proposer agrees to be bound in this respect and waives all claims regarding such costs and fees.

E. Questions and Comments

All questions regarding the RFP shall be submitted in written form to:

City of Green Bay
Department of Community & Economic Development
Attn: David Buck, AICP
100 N Jefferson St, Room 608
Green Bay, WI 54301
Email: david.buck@greenbaywi.gov
Phone number: (920)448-3411

For additional context on the City of Green Bay, past planning efforts, and the digital version of this RFP, please visit our website at <https://greenbaywi.gov/>.

City of Green Bay, Wisconsin

Comprehensive Plan Update

Proposal

March 10, 2023



**All
Together.**



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312.372.1008

360 E 2nd Street,
Suite #800
Los Angeles, CA 90012
213.529.1008

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info@hlplanning.com

March 10, 2023

City of Green Bay
Department of Community & Economic Development
Attn: David Buck, AICP
100 N Jefferson St, Room 608
Green Bay, WI 54301

Mr. David Buck,

Houseal Lavigne is pleased to submit this proposal for the Comprehensive Plan Update for the City of Green Bay. Our project team is uniquely qualified to undertake this assignment, bringing insight, expertise, and understanding together with regional and national experience gained from collaborating with communities throughout the Midwest and the country, including Wisconsin projects in Oak Creek, Fond du Lac, Oshkosh, and Milwaukee.

Houseal Lavigne is an award-winning community planning, urban design, and economic development consulting firm with experience in a range of assignments, including comprehensive planning, community engagement, visioning, corridor planning, economic development, parks and open space, market, economic and fiscal analysis, and implementation. Since our inception, Houseal Lavigne has worked with more than 400 communities in 28 states and developed over 200 comprehensive plans. Through our work, we ensure each community receives the highest quality plan and pride ourselves on providing innovative and forward-thinking ideas.

Houseal Lavigne was awarded the National Planning Excellence Award for an Emerging Planning and Design Firm from the American Planning Association (APA), specifically noting our innovation, implementation success, creative and effective outreach, integration of new technologies, industry-leading graphic communication, and our overall influence on the profession of planning in the United States. We have also won multiple APA awards in several states, for our comprehensive plans, community outreach, innovation, corridor plans, technology applications, and implementation. Most recently, our innovation in planning has been recognized by the APA Technology Division's 2020 Smart Cities Award and Esri's 2021 Special Achievement in GIS Award.

For the Green Bay assignment, we are fortunate to have partnered with the talented team at All Together, a design studio focused on community engagement, branding, and placemaking. We are available to undertake the assignment immediately upon selection and meet all deliverable dates and milestones. We would like to note that our entire scope of work and approach to community outreach is responsive to the impacts of the pandemic. We have successfully adapted our community outreach for current projects throughout the country including meetings with boards, commissions, and staff to a virtual format, as needed.

Our team would be thrilled to work with the City of Green Bay. We appreciate the opportunity to submit our proposal for this important project and look forward to the prospect of collaborating with you and the entire Green Bay community on the new Comprehensive Plan. I will be the primary point of contact for the proposal, if you have any questions regarding this submittal, please do not hesitate to contact me.

Sincerely,

John Houseal, FAICP
Co-Founder, Principal
(312) 372-1008 x101
jhouseal@hlplanning.com

PLANNING

DESIGN

DEVELOPMENT

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LAMBEAU FIELD



bellin
health

BELLIN HEALTH GATE

bellin
health

SECTION 1

PROJECT & COMMUNITY UNDERSTANDING

Project Understanding

Located in Northeast Wisconsin on the beautiful shores of Lake Michigan, Green Bay is Wisconsin's third largest city with 107,083 people. Since its founding in 1854 the City has experienced consistent population growth, most recently increasing by 4.1% from 2000 to 2020 – a stable increase that tracks with peer communities in Wisconsin. The City has excellent access to the Great Lakes region, with highway connections to major metropolitan areas including Milwaukee, Chicago, and Minneapolis. Green Bay also enjoys the beautiful natural areas of the Upper Midwest including Door County, Governor Earl Peshtigo River State Forest, and many others. The City has a robust economy with a growing education and healthcare sector as well as multiple major manufacturing companies that take advantage of the Port of Green Bay. The Community is also widely known as the home of the Green Bay Packers and Lambeau Field – a monument to football and a bucket list destination for sports fans across the country. In combination, the growing population, positive regional location, ample natural resources, increasingly diversified economy, and strong cultural institutions make Green Bay a City well positioned to succeed in the coming decades.

Houesal Lavigne is thrilled about the opportunity to work with the City of Green Bay in developing its new Comprehensive Plan. The City's last plan was adopted in 2003 and many of its strategies are no longer representative of the City's circumstances. The time is right to reassess the community's vision and priorities to set clear guidance for future growth that supports Green Bay's strong economic and cultural interests. Our Project Team will lead a planning process that will generate excitement among residents, businesses, and visitors. We have developed some initial observations regarding opportunities that we believe should be addressed through the new Comprehensive Planning process.





Strategically selecting special districts: A critical element of the planning process will be the selection of special districts that will be the pillars of the new Comprehensive Plan. As discussed in the RFP, selecting a limited number of neighborhood districts (including Downtown and the East Mason Street commercial corridor) will be key to the success of the effort and ideally lay the groundwork for the short- and long-term implementation of the Plan. Houseal Lavigne is well versed in working with municipalities and the public to craft goals and strategies that position the community for success.

- **Building on Downtown Green Bay's growing urban core:** Downtown is well positioned for continued growth and development into a more vibrant, attractive, and active urban district. Accented by historic gems such as the Meyer Theater, and growing with bustling new developments on Main Street, the historic heart of Green Bay is a place with much history and a burgeoning mix of residential and commercial activity. As the area urbanizes after years of inactivity, a Special District Plan should guide growth to ensure stakeholders have a unified direction and the community reaches its full potential.
- **Steering potential growth on East Mason Street:** Stretching from central Green Bay to the eastern edge of the City, East Mason Street is a critical community connector that crosses US Highway 141 and Interstate 43. The corridor is well positioned for new development that takes advantage of these regional connections and complements surrounding residential neighborhoods. The most notable consideration on East Mason is the aging East Town Mall. After years of stagnation, recent developer interest has positioned the Mall for new growth. In 2021 stakeholders brought forth plans to rehabilitate the aging facility into a more contemporary lifestyle center with outward facing retail and shared open space. As a result, new hope has emerged to transform the area into a major commercial hub for the region with quality grocery stores and modern shopping and entertainment options. While this news has been exciting, it will be important to plan for the intended changes. The City has already updated zoning requirements to allow for the improvements, but strategic district planning may be necessary to ensure all stakeholders and residents of the disinvested areas of Eastern Green Bay benefit.

Capitalizing on Lambeau Field and the Titledown District: One of the most active and growing areas of Green Bay has been the area surrounding Lambeau Field. A national treasure, the stadium has been home to the Packers since it was constructed in 1957. With a winning home record and seven championship seasons since it was opened, the stadium is a cherished landmark in Green Bay. In recent years, residential and commercial development surrounding the stadium has led to the creation of a new neighborhood area known as the Titledown District that opened in 2017 with commercial, retail, and residential elements. This development positions nearby neighborhoods for new investment that the **Comprehensive Plan** could help shape. The **Comprehensive Plan** may investigate residential and commercial initiatives to project future development needs and assess the potential impacts on nearby residential neighborhoods.

Balancing industrial investment and residential expansion: Green Bay's location on Lake Michigan has driven economic growth in the region for decades by giving industrial businesses access to the City's port and the natural resources of the Great Lakes. One of the largest employers in Green Bay is the Georgia Pacific Corporation which operates a paper mill and distribution center in the Fox River south of Downtown. Georgia-Pacific has committed to a major expansion of its paper-related production facility, bringing on 100 new employees. Other major industrial users include Lafarge North America, C. Reiss Coal, Proctor & Gamble Paper Products and GLC Minerals. These industrial users have been the historic driver of Green Bay's economy and will continue to play a critical role in the community. On the other hand, there has been recent commercial and residential investment in aging industrial areas. The Shipyard Redevelopment project represents more than \$60 million investment on a brownfield adjacent to multiple industrial businesses on the Fox River. The development will create hundreds of new residential units and shared open spaces. As the region's industrial sector grows and the City simultaneously becomes more active and livable, the Comprehensive Plan may propose strategies to continuously evaluate the relationship between industrial users and the nearby residential areas to ensure businesses may continue to operate effectively without adversely affecting residential areas.



Advancing neighborhoods and housing options: From the beautiful historic homes and tree-lined streets of Astor to hip and growing Fort Howard, there are a variety of neighborhoods in Green Bay; each with unique. There are several development initiatives completed or underway in Green Bay that are bolstering the City's neighborhoods with new housing options. Still, data suggests there is a need to continue construction of new homes to ensure affordability in the coming decades. Green Bay's fair market rent increased by 22.7% over the last five years to \$965 in 2023, while the region needs to add 7,400 more rental units and 9,000 new homes by 2040 to keep up with projected population growth. Further, a report by the City's Equal Rights Commission has stated that more than half of renters in the City pay more than 30% of their income toward housing costs. To address these concerns, the Comprehensive Plan could investigate strategies to increase the housing supply and keep pace with demand, including strategies to encourage infill housing and providing more multifamily developments and duplexes in key areas of the City.

Partnering with Universities, hospitals, and other anchor institutions: Green Bay is home to University of Wisconsin Green Bay, Northeast Wisconsin Technical College, four major hospitals and other institutional stakeholders. These organizations anchor multiple neighborhoods and drive economic development and community growth. Coordinating plan initiatives with these institutions will be critical to ensuring the plan is implemented. The Comprehensive Plan could consider factoring in the UW 2020 master plan and the goals of other stakeholders.

Collaborating with governmental organizations: There are a variety of governmental stakeholders in the region including the nearby municipalities of Howard, Bellevue, Hobart, and the Oneida Nation, as well as organizations like the Green Bay Metropolitan Sewerage District, the Green Bay Area Public School District, and many more. It may be important to collaborate and cultivate even stronger partnerships with these organizations and others to help facilitate the implementation of plan proposals. The new Comprehensive Plan will be focused on land use, development, and other areas within the municipal boundary, but communication and cooperation with outside stakeholders will get things done, ensuring Green Bay retains its status as the center of the region.



SECTION 2

EXPERIENCE & PROJECT EXAMPLES

Team Qualifications

Our project team for the City of Green Bay Comprehensive Plan is made up of a team of professionals with specialized expertise in all areas of comprehensive planning, downtown and corridor planning, neighborhood and special area planning, economic development and market analysis, community outreach and engagement, zoning, and implementation. Our project team has been specifically assembled to provide the City of Green Bay with a responsive, effective, creative, and specifically unique plan for the Comprehensive Plan Update assignment for the City of Green Bay.



Houseal Lavigne is an award-winning consulting firm specializing in all areas of land development regulations, community planning, urban design, and economic development. We have expertise and experience with assignments of all scales, including regional, city-wide, subarea, district, and site-specific planning and design. We strive for a true collaboration of disciplines and talents, infusing all our projects with creativity, realism, and insight.

Houseal Lavigne provides a fresh approach to urban planning, a strong foundation in contemporary development practices, an insightful understanding of market and economic analysis, and an effective ability to conduct engaging community outreach. Our firm is able to meet the unique challenges of any assignment and develop creative solutions that ensure compatibility between the built and natural environments.

Houseal Lavigne consists of a team of dedicated professionals experienced in zoning and development regulations, urban planning and design, economic development, and geospatial services. We have worked with more than 400 communities across the country on a wide variety of planning, design, and development related projects.

Houseal Lavigne is built on a foundation of excellence in customer service, strong professional relationships, and most importantly, client satisfaction. Our commitment is to provide unparalleled support, responsiveness, and creativity to our clients as they address the challenges and opportunities confronting their communities.

Houseal Lavigne is founded on a set of core principles that, when combined with our professional experience and expertise, creates a consulting firm that stands above the rest. Since the firm's founding in 2004, Houseal Lavigne has established itself as one of the Nation's premier planning and design firms.

All Together.

All Together is a design studio focused on community engagement, branding, and placemaking. Our engagement results in joyful experiences for communities and their stakeholders through the built environment, branded communications, or programming that captures the spirit of the place.

Services

Comprehensive Planning

Retainer Services

Development Services

Design Guidelines

Zoning/Regulatory Controls

Neighborhood &
Subarea Planning

Downtown Planning

Transit-Oriented Development

Corridor Planning

Land Planning & Site Design

Park, Recreation &
Trail Master Planning

Market & Demographic Analysis

Fiscal/Economic Impact Analysis

Firm Location

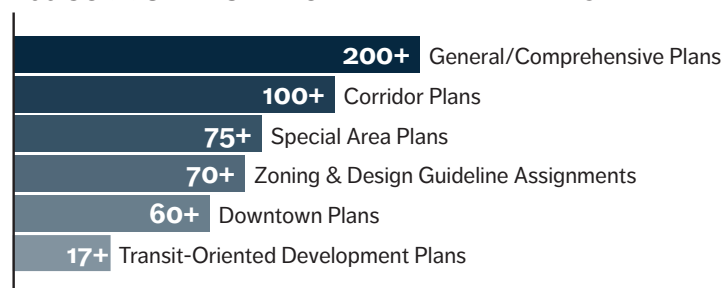
Houseal Lavigne
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360 E 2nd St #800
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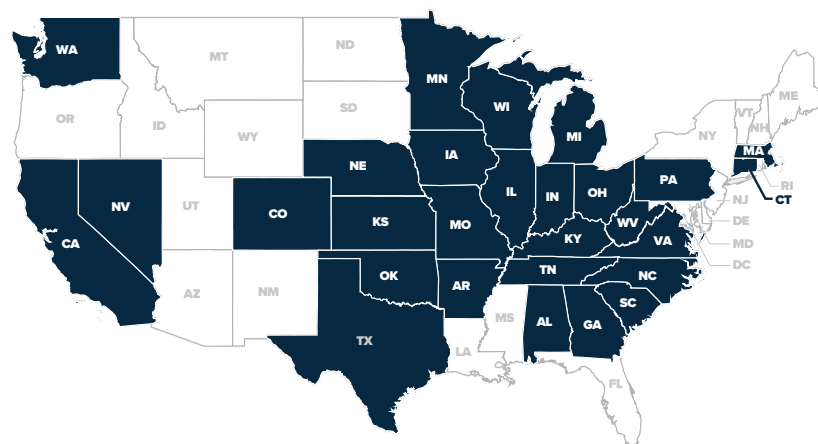
Firm Size
15+ Employees

Houseal Lavigne is an innovation-based urban planning and design firm. We pride ourselves on creativity, collaboration, and delivery of quality. Our team approach is built on strong relationships, the exchange of ideas, and a commitment to the integration of technology. Our priorities are to do good, have fun, work hard, and provide responsive, visionary, and viable solutions to our clients and partners.

OVER THE LAST 15 YEARS,
WE HAVE WORKED ON MORE THAN **450 PLANS** ACROSS MORE THAN
400 COMMUNITIES NATIONWIDE. WE HAVE DIRECTED...



OUR **NATIONAL EXPERIENCE** INCLUDES PLANNING,
DESIGN, ECONOMIC, AND ZONING ASSIGNMENTS IN...



Services

Comprehensive Planning
Neighborhood & Subarea Planning
Zoning/Regulatory Controls
Downtown Planning
Transit-Oriented Development
Corridor Planning
Design Guidelines
Land Planning & Site Design
Park, Recreation &
Trail Master Planning
Market & Demographic Analysis
Fiscal/Economic Impact Analysis
Development Services
Retainer Services

Office Location

188 W. Randolph Street, Suite 200
Chicago, Illinois 60616
(312) 372-1008
360 E 2nd Street, Suite 800
Los Angeles, CA 90012



GIS & Geospatial Technology

GIS and Geospatial technologies are an integral part of all our services areas, including Comprehensive Planning, Land Planning & Site Design, Visualization, and Community Engagement efforts. Houseal Lavigne Associates (HLA) is an Esri Gold Business Partner and has been designated with the ArcGIS Online Specialty and Release Ready Certifications that recognizes our expertise in the implementation and utilization of the ArcGIS Platform.

HLA is one of a select few Urban Planning firms in the United States that have been awarded the ArcGIS Urban Specialty Designation further exemplifying our commitment to being on the forefront of GIS technology for urban planning.



Project Examples

A detailed list and description of similar projects including contract amount, project lead, and client contact information is provided in the Appendix on page 42.

Founding Principles

Houseal Lavigne began with a set of founding principles that still guide every project we undertake. By continually honoring these principles, we have reliably and repeatedly served our clients, established trust and strong professional relationships, and produced results that exceed expectations, and developed plans that have served as points of pride for communities. By adhering to our founding principles, we have emerged as one of the most respected, trusted, innovative, and effective firms in the industry. Our founding principles are:

Better Community Outreach. We believe strongly in fostering a sense of “community stewardship” by using an inclusive approach to stakeholder engagement as a foundation for all our projects.

Commitment to Creativity. We believe vision and creativity are among the most important components of good planning and design, and we pledge to provide fresh, responsive, and intriguing ideas for local consideration.

Graphic Communication. We believe all planning processes and documents should utilize a highly illustrative and graphic approach to better communicate planning and development concepts in a user-friendly, easy to understand, and attractive manner.

Technology Integration. We believe the integration of emerging technologies should be used to improve the planning process and product - improving public engagement and involvement, fostering evidence-based decision-making, and producing more effective documents and recommendations.

Client Satisfaction. We believe meeting the needs of our clients is a top priority and we strive to achieve it by developing and maintaining strong professional relationships, being responsive to clients’ concerns and aspirations, and always aiming to exceed expectations.

Award-Winning Innovative Planning

As a testament to our firm’s overall approach and project methodologies, Houseal Lavigne is frequently recognized across the country and honored with awards and special recognition. Houseal Lavigne has received multiple awards for “Best Plan” from several state chapters of the American Planning Association (APA) in categories including comprehensive plan, strategic plan, community outreach, innovation, healthy communities, and best tool or practice. Houseal Lavigne has also been awarded the APA’s National **Planning Excellence Award for an Emerging Planning and Design Firm**. Upon receiving the award, the APA recognized our innovative planning approach, targeted implementation strategies, creative and effective outreach, integration of emerging technologies, industry-leading graphic communication, and noted our firm’s overall influence on the planning profession across the United States.

We are increasingly recognized for our innovative approach to planning and the strategic use of technology. For example, in 2020 we received the **American Planning Association – Technology Division’s Smart Cities Award** and **Esri’s Special Achievement in GIS SAG Award** for the Land Use Plan and Town Center 3D Scenarios Visualization for the Town of Morrisville, SC. Both awards recognized the innovative use of tools and software including CityEngine and Unreal Engine to visualize and analyze different land use scenarios. In 2021, we were again awarded the Esri SAG Award for our work in developing a 3D immersive model for the Village of Glen Ellyn, IL to review development proposals with its historic downtown.

Recent Awards

2022

CO APA General Planning Award (Honors)
Your El Paso Master Plan

CO APA General Planning Award (Merit)
Picture Cañon City Comprehensive Plan

CA APA Inland Empire Section Excellence Award
Large Jurisdiction Comprehensive Plan Category
Riverside Housing Element

MO APA Community Outreach Award
Forward SGF Comprehensive Plan

2021

CO APA General Planning Award
Gunnison Comprehensive Plan

2020

Smart Cities Award
American Planning Association
Technology Division
Land Use Plan/Town Center
Morrisville, North Carolina

Special Achievement in GIS Award (Esri)
Land Use Plan/Town Center
Morrisville, North Carolina

2019

CO APA General Planning Award
Aurora Places Comprehensive Plan

2018

IL APA Healthy Active Community Award
Healthy Chicago 2.0

Special Achievement in GIS Award (Esri)
Oshkosh Corporation World Headquarters / Lakeshore
Redevelopment

VA APA - Commonwealth Plan of the Year Award
Bristol Comprehensive Plan

2017

IL APA - Outreach Award
Envision Oak Park Comprehensive Plan

2016

MN APA - Innovation Award
St. Cloud Comprehensive Plan

2015

MI APA - Daniel Burnham Award (Best Plan)
Imagine Flint Master Plan

2014

American Planning Association
National Planning Excellence Award
for an Emerging Planning & Design Firm

MI APA - Planning Excellence Award for Public Outreach -
Imagine Flint Master Plan

IA APA - Daniel Burnham Award (Best Plan)
Coralville Community Plan

Approach to Planning

Our philosophy of community planning, visioning, goal setting, and implementation is built on a foundation of professional experience, sound planning and design practices, and a track record of award-winning projects. Our approach combines extensive community outreach and participation, highly illustrative and user-friendly maps and graphics, and utilization of available technologies. Our process will help establish a community vision, set community goals, and foster community consensus. Our approach to this assignment will include and be guided by the following core principles, which will allow us to successfully engage the community, develop viable and visionary solutions, and comprehensively respond to local issues and needs.



Focus on Urban Planning and Community Development

Houseal Lavigne specializes in community planning, urban design, and economic development. It is our focus, it is our passion, and it is our area of expertise. We are a specialized urban planning firm whose efforts are not diluted or compromised by bureaucracy or competing interests. Our focus and size allow us to provide the creativity, flexibility, and responsiveness needed to meet our clients' needs without wasting precious resources.



Foundation of Experience

Houseal Lavigne has extensive experience in community planning, visioning and goal setting, implementation strategies, comprehensive planning, economic development studies, urban design, and more. We have directed, managed, and assisted with similar planning assignments for communities across the country.



Engaging Community Outreach

One of our greatest strengths is our ability to design and conduct engaging and effective community outreach. It is a vital part of all of our planning projects, and we believe it is a necessary component of any successful planning process. It is important that all interested persons have the ability to participate in the planning process, and to know they have been heard and their opinion taken into consideration. We believe strongly in fostering a stewardship for the community and achieving a high level of community consensus for planning initiatives.



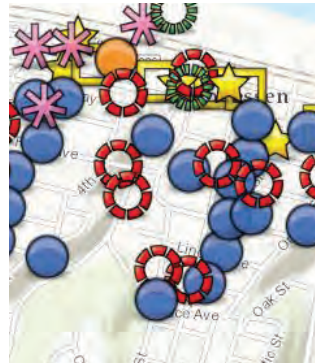
Illustrative Format and Quality Graphics

All our projects incorporate a highly illustrative and graphic approach to communicating planning and development policies and recommendations. We have developed a distinct design approach to urban planning and community development projects which we incorporate into all our projects. The results of this approach are reports and plans that are attractive, distinctive, and easy to use and understand.



Technology Integration

Integrating appropriate technologies can greatly improve the planning process and product. We specialize in the use of GIS and geospatial analysis, designing and hosting project websites, on-line surveys, interactive real-time polling, and utilizing 3-D rendering to improve planning and development concepts. Our maps and graphics are attractive and compatible with existing and developing information systems. When designed and managed appropriately, these technologies greatly improve communication and involvement with the public.



Vision, Creativity, and Innovation

We believe vision and creativity are among the most important components of good planning and design. Too often, vision and creativity are lacking in the planning process and final planning product. With the help of the community, we will establish a "Vision" that captures the local spirit and character, while presenting new ideas and concepts for consideration. Our fresh approach to planning and development will broaden the range of available options and maximize the potential of community resources.



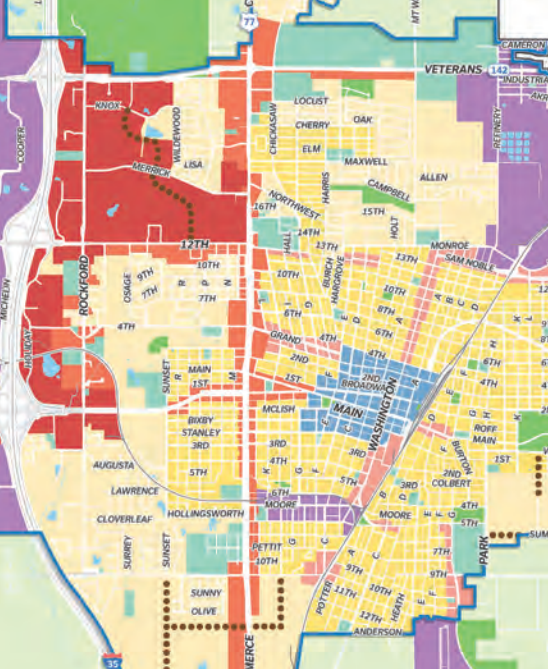
Targeted Implementation

Identifying the "next steps" to be taken is an important part of any good plan. Plans are not meant to sit on a shelf gathering dust but should be used on a regular and on-going basis as a foundation for decision-making. Our plans identify key implementation steps that should be taken to "jump start" the ultimate realization of the Plan's vision and recommendations. Implementation steps outline the projects and actions to be taken and identify responsibilities, timing, and funding options.



Commitment to Client Satisfaction

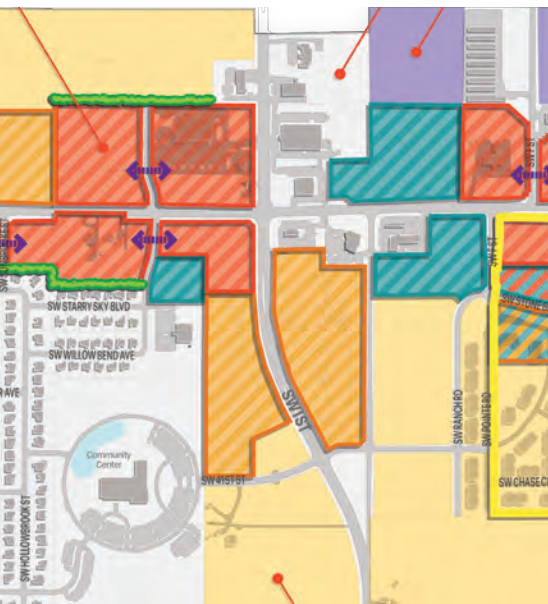
Our Firm's primary focus is on client satisfaction. We pride ourselves on our professional relationships, reputation, and client references. We develop strong relationships with our clients and are often considered "an extension of staff." We are responsive to clients' concerns, available at any time to assist with unforeseen events and issues and are committed to doing whatever it takes to serve the client. Many of our "one-time" projects result in long-term on-going professional relationships with client communities.



Houseal Lavigne Project Experience

Houseal Lavigne has established itself as one of the top planning firms in the United States. The firm strengthens communities through creative, dynamic, and viable approaches to planning, design, and development. By creating a clear and practical unifying vision, developing achievable and implementable plans and concepts, fostering innovative community involvement programs that reach a broad cross-section of stakeholders, crafting sustainable growth and resilient economic development strategies; our team provides the expertise necessary to improve the relationship between people and their environment.

Houseal Lavigne has worked with more than 450 communities across the country and developed over 200 comprehensive plans. We are well-positioned to deliver a Plan that is clear, concise, user-friendly, easy to administer, and responsive to community issues, opportunities, and aspirations. Below is a list of similar projects we have completed:



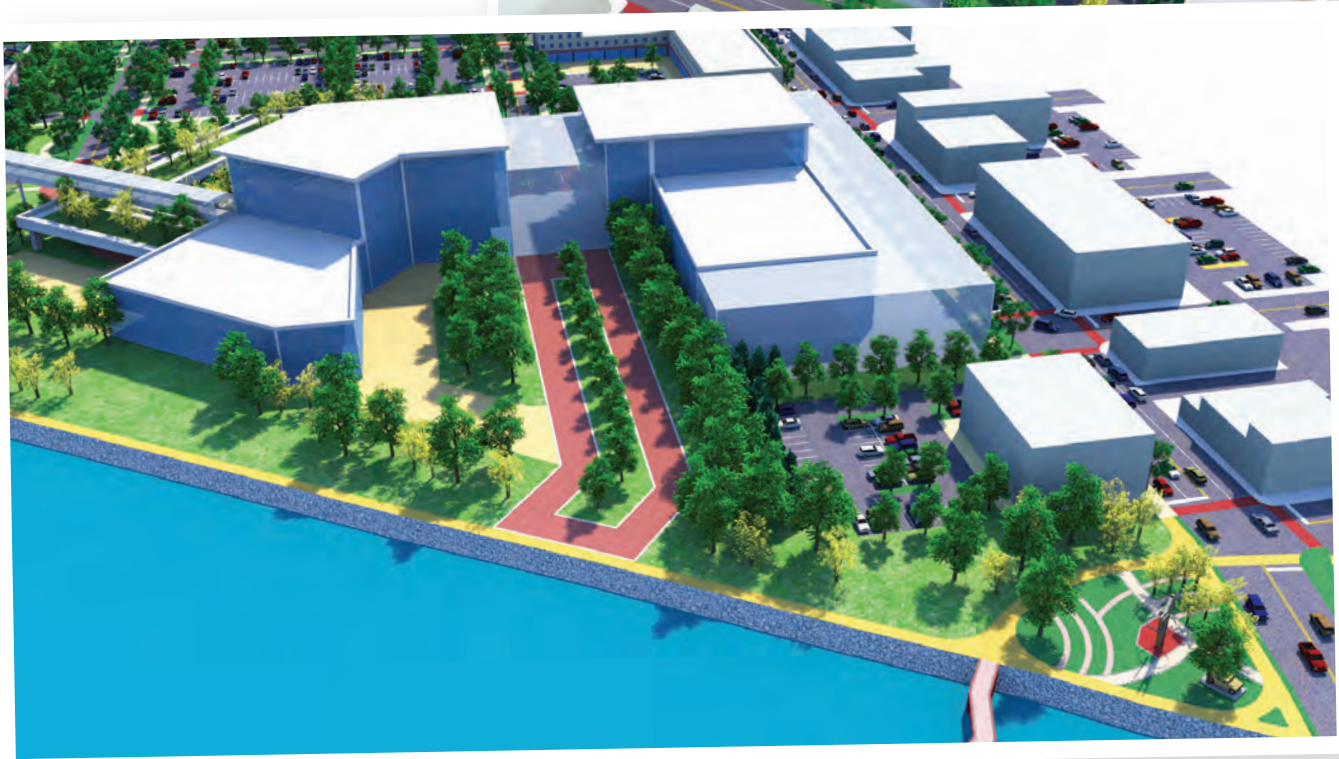
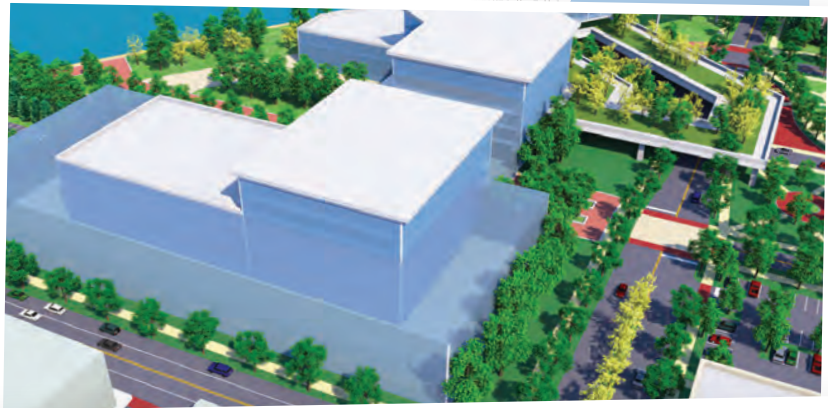
Comprehensive Experience

- Ardmore, OK
- Aurora, CO
- Battle Creek, MI
- Bentonville, AR
- Brentwood, MO
- Benton Harbor, MI
- Brownsburg, IN
- Bristol, VA
- Cape Code, MA
- Carpentersville, IL
- Cary, IL
- Coralville, IA
- Council Bluffs, IA
- Countryside, IL
- Crestwood, MO
- Crothersville, IN
- Culver, IN
- Downers Grove, IL
- Eden Prairie, MN
- Edinburgh, IN
- Elgin, IL
- El Paso County, CO
- Fairview Heights, IL
- Flint, MI
- Forest Park, IL
- Fort Dodge, IA
- Fort Lupton, CO
- Frederick, CO
- Freeport, IL
- Galesburg, IL
- Gardner, KS
- Geneva, IL
- Glen Ellyn, IL
- Grand Junction, CO
- Greenwich, CT
- Gunnison, CO
- Hudson, OH
- Itasca, IL
- Jackson, MO
- Jackson, TN
- Jenks, OK
- Kenilworth, IL
- Marion, IA
- Maywood, IL
- Mundelein, IL
- Muskogee, OK
- New Buffalo, MI
- North Aurora, IL
- Niles, IL
- Northfield, IL
- Oakbrook Terrace, IL
- Oak Creek, WI
- Oak Park, IL
- Palos Heights, IL
- Peoria Heights, IL
- Pingree Grove, IL
- Pleasant Hill, IA
- Plainfield, IN
- Richton Park, IL
- River Forest, IL
- Schaumburg, IL
- Sioux City, IA
- St. Charles, IL
- St. Cloud, MN
- Summerville, SC
- Tipton, IN
- Tipton County, IN
- University City, MO
- Westmont, IL
- Windsor, CO
- Wyoming, MI

City of Oshkosh, Wisconsin

Oshkosh Downtown Plan

Imagine Oshkosh is the Center City Investment Strategy for Downtown Oshkosh and the surrounding areas. The Plan organized this waterfront Downtown into ten distinct functional areas, establishing a unique character, design guidelines, development priorities, and strategies for each. Waterfront access was prioritized, as was the preservation and celebration of historic and architecturally significant building stock, while aggressively targeting the area for new residential and mixed use infill development. As part of the planning effort, **Houseal Lavigne** reimagined a vacant old industrial waterfront site to help the city respond to “long shot” Milwaukee Bucks opportunity. By crafting a redevelopment plan for the Sawdust District, a multi-use entertainment district concept, the City was able to make the “long shot” a reality, and the City landed the professional basketball team facility. The redevelopment plan included a basketball team practice facility, a larger arena, and a 250,000-square foot office building. Part of the goal was to land jobs close to lifestyle amenities, a pattern typically only seen in larger communities.



Oshkosh, Wisconsin Sawdust District Master Plan

The Sawdust District is nestled in the heart of Oshkosh at the confluence of the Fox River and Lake Winnebago. The District is comprised of a collection of neighborhoods in the historic core of the community and was once home to thriving industrial businesses. Today, visitors come to enjoy waterfront amenities and to experience the energetic excitement that surrounds Menominee Nation Arena.

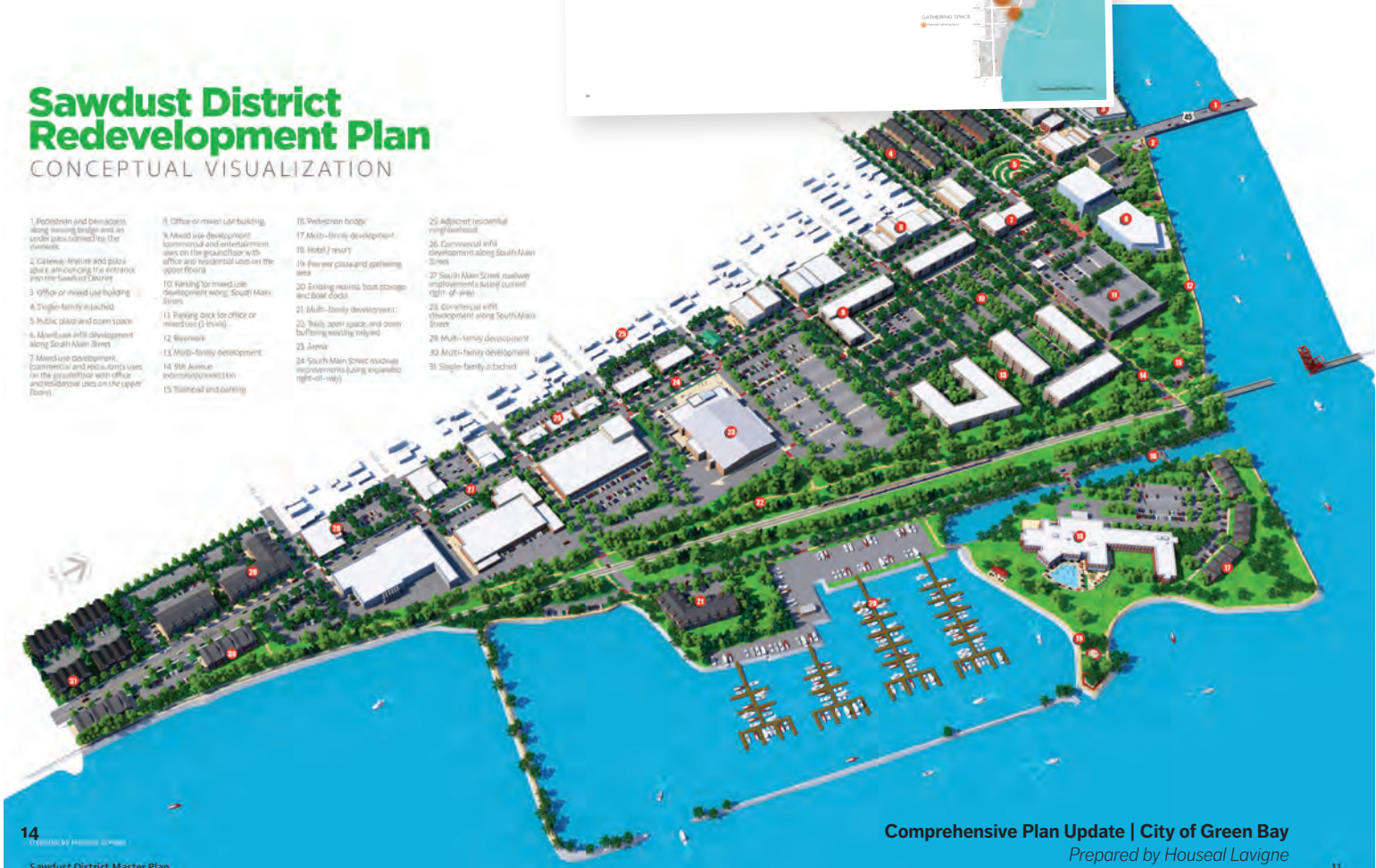
The City of Oshkosh tasked Houseal Lavigne with following up on the success of the Imagine Oshkosh Master Plan and providing a detailed look at the priority district.

The resulting Sawdust District Master Plan is graphically rich, designed to help the community visualize a regional destination with an eclectic mix of businesses, entertainment venues, and residential opportunities. Recommendations for desired land uses, design and development, transportation, and placemaking tie into the District's six functional subareas. The plan offers a framework for the City that will facilitate implementation and guide development for years to come, ensuring that the Sawdust District will increase its reputation for public use and enjoyment.



Sawdust District Redevelopment Plan CONCEPTUAL VISUALIZATION

1. Pedestrian and bicycle paths along moving bridge and in urban park connecting the riverfront.
2. Gateway feature and plaza space anchoring the entrance into the Sawdust District.
3. Office or mixed-use building.
4. Single-family attached.
5. Public plaza and open space.
6. Mixed-use infill development along South Main Street.
7. Mixed-use development, commercial and residential uses, for the ground floor with office and residential uses on the upper floors.
8. Office or mixed-use building.
9. Adult-use development, commercial and entertainment uses on the ground floor with office and residential uses on the upper floors.
10. Parking for mixed-use development along South Main Street.
11. Parking deck for office or mixed-use (3 levels).
12. Brewery.
13. Multi-family development.
14. 9th Avenue intersection improvement (using expanded right-of-way).
15. Transit hub and parking.
16. Pedestrian bridge.
17. Multi-family development.
18. Hotel / resort.
19. Four-year playground and parking area.
20. Existing marina, boat storage and boat docks.
21. Multi-family development.
22. Multi-family development.
23. Avenue.
24. South Main Street intersection improvement (using expanded right-of-way).
25. Adjacent residential neighborhood.
26. Commercial infill development along South Main Street.
27. South Main Street railway improvement (using current 120 ft of right-of-way).
28. Commercial infill development along South Main Street.
29. Multi-family development.
30. Single-family attached.





Conventional Sprawl
This example shows 32 homes
Gross Density = 1 Dwelling Units/Acre
Net Density = 1 Dwelling Units/Acre



Conservation Development
This example shows 32 homes
Gross Density = 1 Dwelling Units/Acre
Net Density = 4 Dwelling Units/Acre

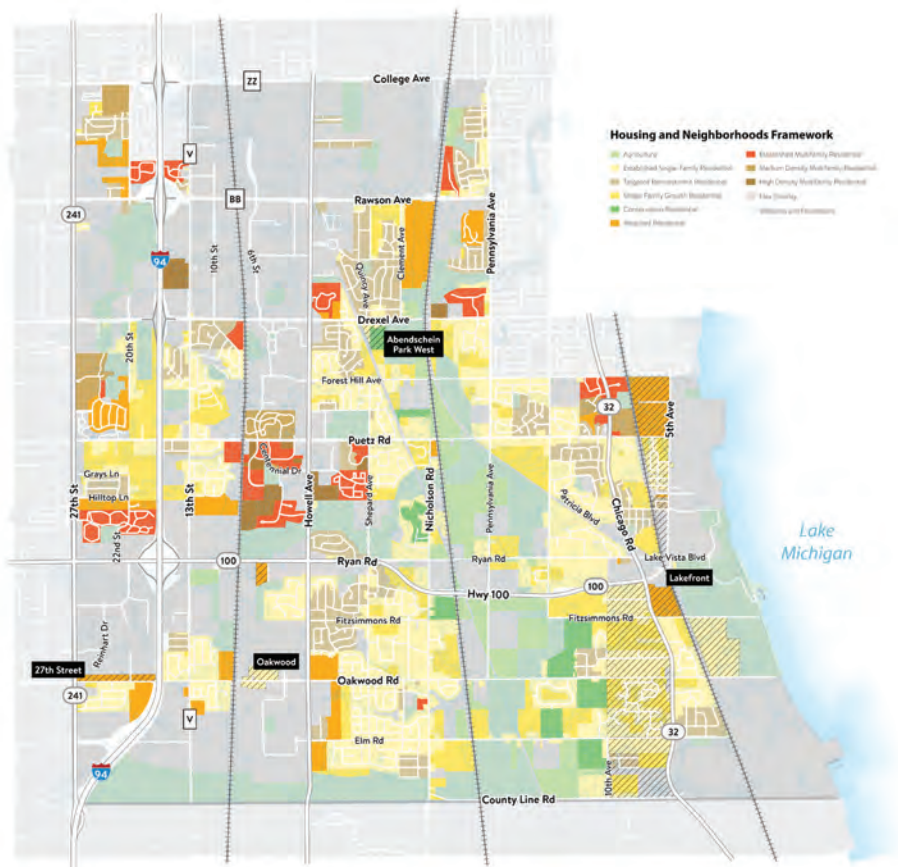


City of Oak Creek Comprehensive Plan and Zoning Update

Located in southeast Milwaukee County, the City of Oak Creek is a growing suburb that has transitioned from a semi-rural community of under 5,000 residents, to a diverse city of over 36,000. As a land locked community experiencing rapid growth, the Comprehensive Plan developed by **Houseal Lavigne** provides clear direction to help guide future development in an intentional and balanced manner as the City transitions to a fully built-out community.

Assets such as the Oak Creek waterway and related greenways are critical to community identity and quality of life and the Plan emphasizes the use of conservation design and other strategies to preserve natural areas while maximizing land values and development potential in targeted districts. Conservation is combined with strategies such as accommodating accessory dwelling units to facilitate infill development and the expansion of established retail nodes and industrial parks. Complemented by recommendations for the enhancement of multimodal transportation, the Plan also promotes the expansion of Oak Creek's Drexel Town Square and strategic establishment of other mixed-use districts.

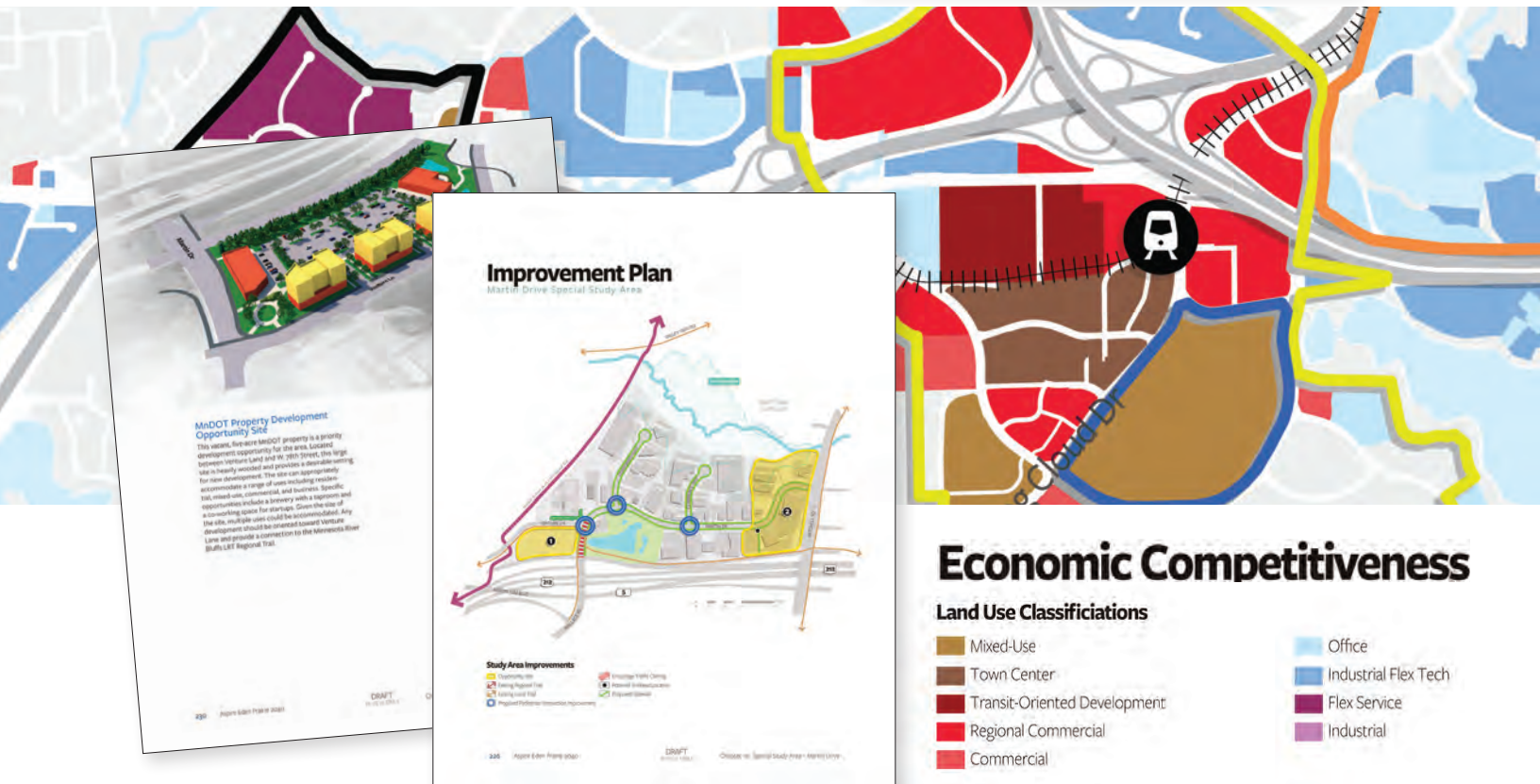
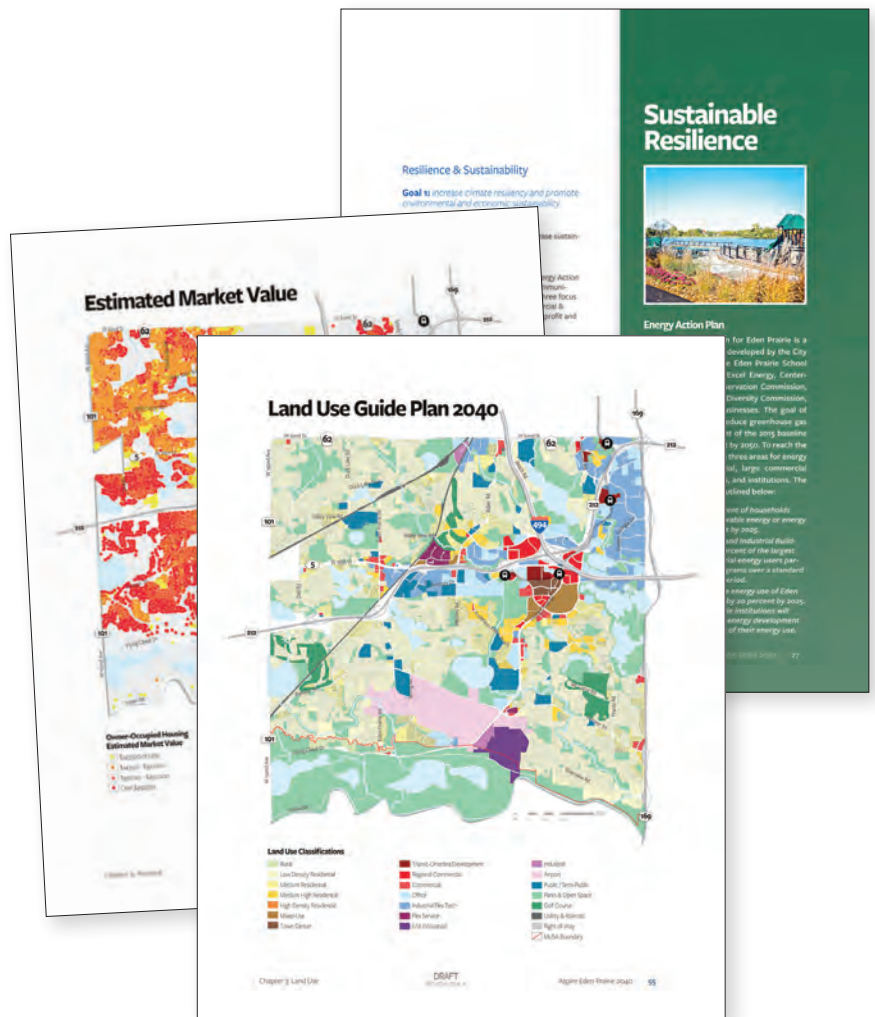
Houseal Lavigne is currently working with the City to update the City's Zoning Code to ensure that plan recommendations are supported by the land use and development regulations needed to realize the community's vision.



Comprehensive Plan “Aspire Eden Prairie 2040”

In January 2017, **Houseal Lavigne** and the City of Eden Prairie initiated a process to update its Comprehensive Plan. Branded as Aspire Eden Prairie 2040, the Plan acts as Eden Prairie’s primary policy guide for growth and development over the next 20 years.

Personalized and topic-focused outreach and community-wide stakeholder involvement was integral to the Plan. The strategic outreach efforts included interactive online community engagement, online and in-person community issues mapping, in-person interviews and focus-group meetings to discuss specific topics, Do-It-Yourself (DIY) workshop packets, which allowed residents to conduct community workshops within their organization and neighborhoods, and much more. In addition, the Plan integrates the concepts of community health, equity and diversity, sustainability and resilience, and historic preservation into both its Comprehensive Plan, and in greater detail, its Special Study Area Plans. Best practices on these topics drove the Plan’s development, while identifying recommendations that further enhance the City’s natural setting and environmental assets, protecting the community’s character, health, and wellbeing, welcoming and celebrating diversity, promoting equity, and furthering sustainability and resilience.

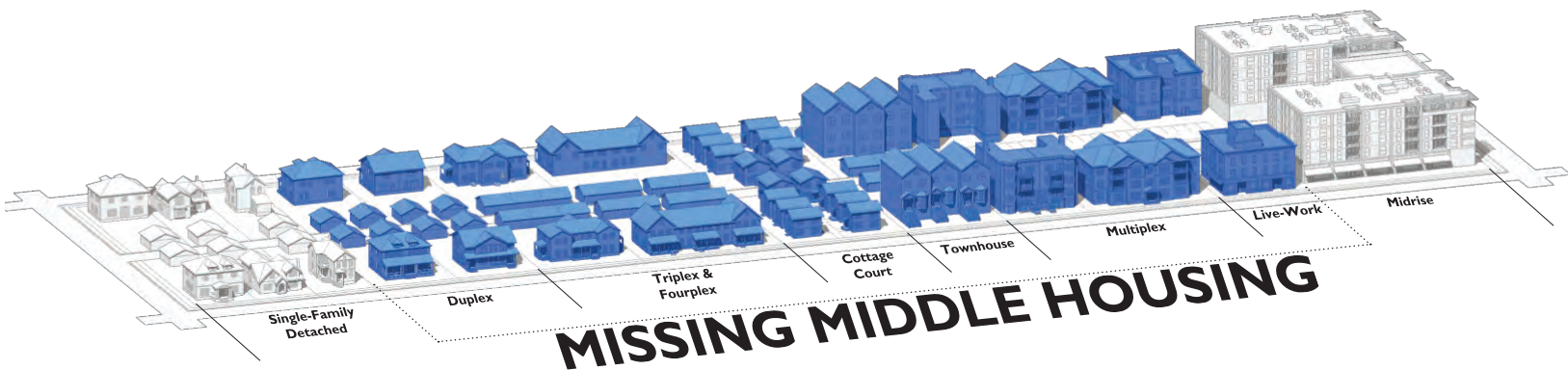


City of Elk River, Minnesota Elk River Comprehensive Plan

Elk River is the seat of Sherburne County, located 34 miles northwest of Minneapolis/St. Paul. Between 1990 and 2018 the City of Elk River saw a 54% increase in its population. Two decades into the 21st Century, Elk River is projected to continue to experience consistent population growth through 2035. To help navigate growth and development into the future the City selected **Houseal Lavigne** to update its Comprehensive Plan.

The Elk River Comprehensive Plan provides a vision for the community that applies a smart growth approach to managing development over the next 15 years in the community. The Plan provides guidance on housing reinvestment that enhances existing residential areas, emphasizes infill housing opportunities, and informs strategic conservation driven development of new residential neighborhoods. In addition, the Plan also focuses on strengthening commerce and expanding employment opportunities within the City.

Actionable recommendations are provided throughout the Comprehensive Plan and include leveraging the City's waterfront assets, enhancing connections to outdoor recreation, and creating unique commercial options that support livability and establish Elk River as a destination along the Highway 169 corridor.



Cañon City, Colorado

Picture Cañon City 2040

Cañon City is the county seat for Fremont County and is known as the center of Colorado's Royal Gorge Region. As the City approached its 150th birthday, it selected Houseal Lavigne to create a new Comprehensive Plan and Unified Development Code (UDC).

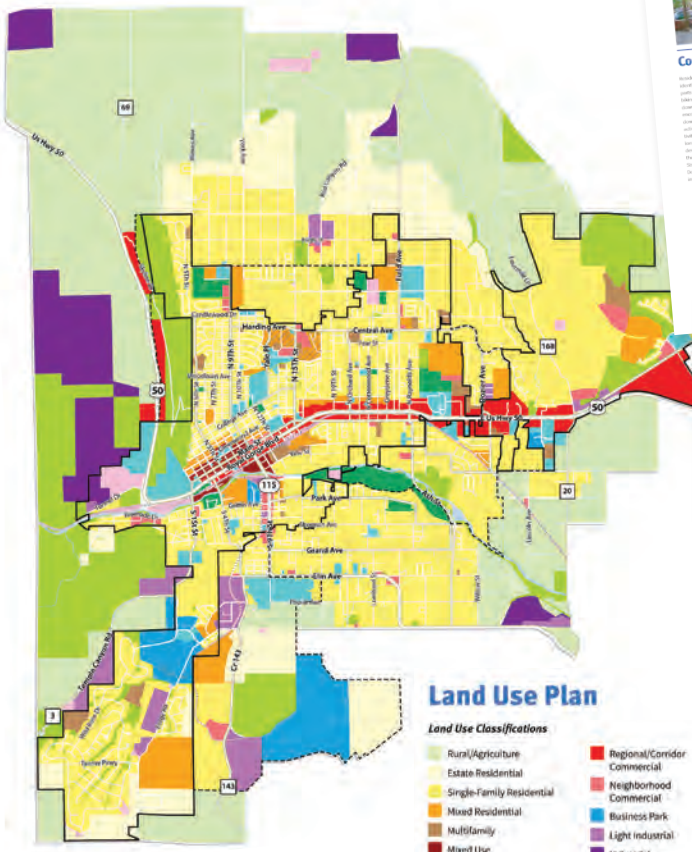
Picture Cañon City 2040 provides a vision for the community that embraces the City's historic Main Street and emphasizes its abundance of natural assets, including the Arkansas River that flows through the City center and the Hogback Open Space Recreation Area.

Actionable recommendations throughout the plan are anchored by guiding principles, including prioritizing compact and contiguous development, building a livable community, celebrating unique identity, ensuring a stable economy, and becoming the nexus of recreational opportunities.

Picture Cañon City 2040 sets the stage for cohesive implementation of the plan in alignment with clear regulations in the UDC. The City's tandem of new planning and development regulation is up to the challenge of helping Cañon City prepare as it kicks off the next 150 years.

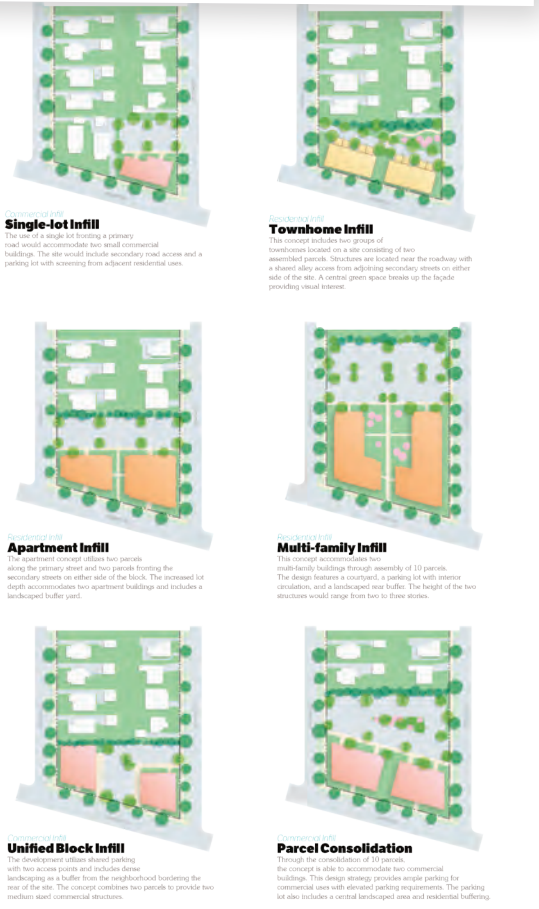
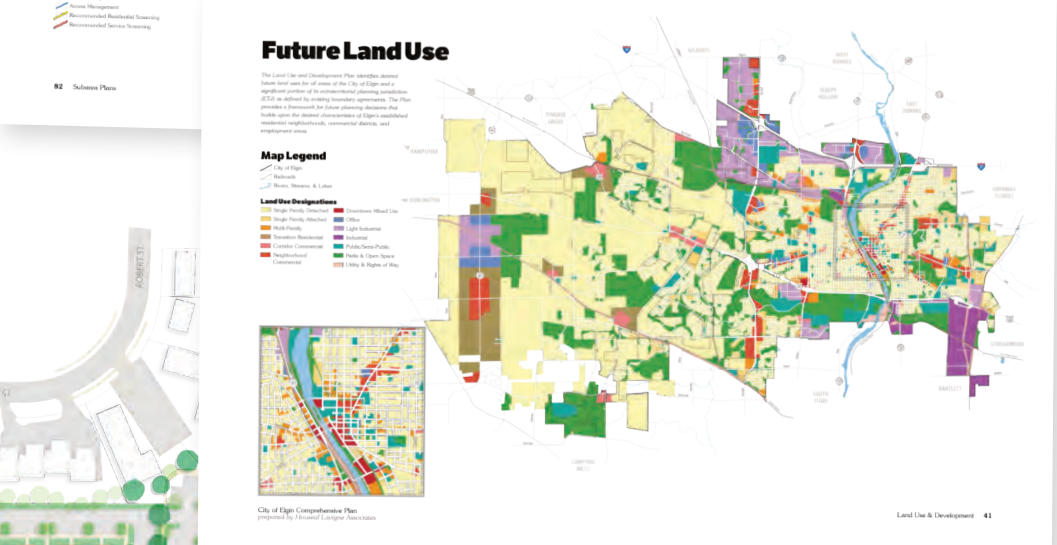
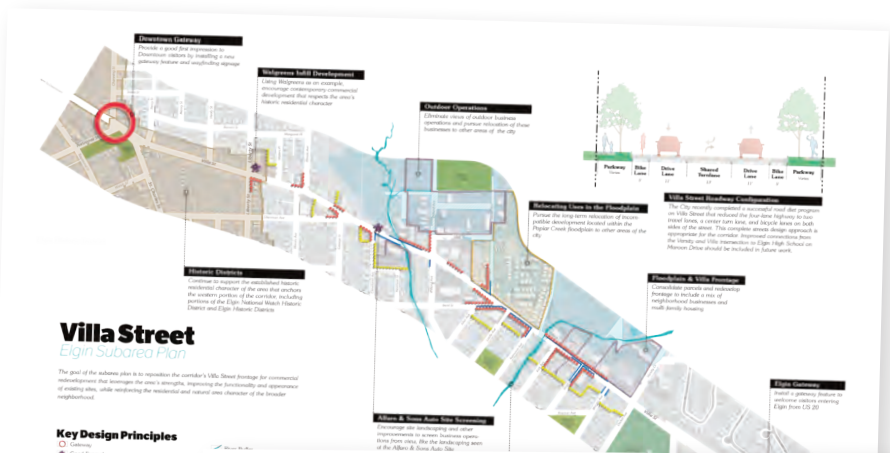


Framework Area Policies and Recommendations



Elgin, Illinois
Comprehensive Plan

Houseal Lavigne worked in the City of Elgin, Illinois to develop an updated comprehensive plan for the City and surrounding area. Envision Elgin, the new comprehensive plan was adopted. The plan sets forth long-range recommendations for the maintenance and enhancement of existing neighborhoods, commercial and employment areas, and advances strategies for the sustainable development and economic growth of the community. The plan also highlights targeted subareas and specific locations for infill redevelopment and new public investment.





City of Jenks, Oklahoma Comprehensive plan

Needing a new plan to guide the community through the evolution from a small suburban community to a fully built-out and vibrant city, the city of Jenks engaged Houseal Lavigne to prepare a new comprehensive plan to manage and guide the rapid growth while preserving and enhancing the community's beloved small town charm and sense of place. Building upon a robust community outreach campaign, the new plan focuses on guiding growth in targeted areas, prioritizing investment in the Riverfront and Downtown, improving connectivity and pedestrian mobility within and between key areas, and strategically enhancing park and open space amenities to bolster quality of life for residents. The Horizon Jenks Comprehensive Plan is currently being followed up by the development of a new Unified Development Code by Houseal Lavigne, to ensure plan recommendations are supported by the regulations needed to help realize the community's vision.



City of St. Cloud, Minnesota
**Comprehensive Plan &
 Downtown Subarea**

With a vibrant Downtown along the Mississippi River, a thriving local economy, and home to a major university, St. Cloud is a community that has strong foundation upon which to plan for its future. The City's new comprehensive plan, directed by **Houseal Lavigne**, focuses on revitalizing the core neighborhoods, guiding investment in the commercial corridors and employment areas, enhancing multi-modal connectivity, and establishing a strong economic development strategy. Rich in graphics and illustrations, the Plan includes a detailed Downtown Plan and Division Street Corridor Plan that enhances urban design, sense of place, and overall functionality. The Plan also identifies development opportunity catalyst sites and provides a development program and development visualization for market viable concepts.



North Downtown Riverfront Catalyst Site

Site Characteristics:

- **Size:** 27,000 SF/1.4 acres
- **Parcels:** 7
- **zoning:** R-1 Multi-Family Residential Development; R-2 High Rise Multi-Family Residential District
- **Existing Development:** 80-unit apartment building (partial); historic mixed-use building; two multi-family buildings; light industrial business; undeveloped right-of-way

Design Considerations:

As a result of these various design considerations, redevelopment of the North Riverfront site requires a piecemeal approach where development of one component is not dependent on another.

- Located adjacent to the Mississippi, this site presents an opportunity to create a development that takes advantage of its riverfront access and location within the Downtown and proximity to the River's Edge Convention Center.
- The site is bisected by an active used railroad and utility rights-of-way that limit development parcel assembly opportunities. A substation that is located at 2nd Avenue and 2nd Street NE must remain, but will be reduced in size.
- The northern extension of the Beaver Island Trail must also be accommodated either in its current alignment or in a new alignment that maintains connections to the north of the site.

Proposed Redevelopment Concept:

Hotel - 6-8 stories, 60-80 rooms
 A hotel with a lobby, restaurant, and event space on the ground floor. The hotel would have a strong orientation to the river with meeting and event space with riverfront views.

Mixed Use - 3-4 stories, 20-30 units
 15,000 square feet commercial, A new mixed use building of similar intensity to the adjacent Carter Building, office or retail located on the ground floor with residential units on the upper floors.

Multi-family - 5-6 stories, 70-80 units
 Assembly and redevelopment of two existing two-story multi-family properties with more intense multi-family development. Leverage grade change to accommodate multi-level, underground parking with residential units on upper floors gaining views of the riverfront. Redevelopment of these properties would allow for the relocation of the Beaver Island Trail to its originally preferred alignment as an at-grade path along the riverfront north of 2nd Street NE.

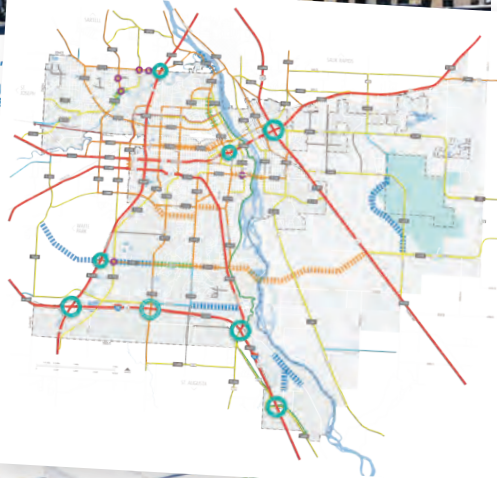
Parking - Surface lots, on-street, and structured
 Overall, high development intensity would provide sufficient on-site or related off-street parking. Existing on-street parking on 2nd Avenue would likely be converted to angled or parallel parking to facilitate through traffic on the site.

Hotel parking would be provided via a surface lot immediately adjacent the hotel as well as a new lot located in the area between the utility and railroad.



Attracting, Retaining & Growing Businesses:

Identifying new business and existing business expansion opportunities and the City's economic development efforts to help the City retain, expand and attract new businesses.



North Downtown Riverfront Conceptual Visualization

Houseal Lavigne References

At Houseal Lavigne, we are proud of our work and the long-term relationships we maintain with clients. We believe each of these references demonstrate our ability to satisfy clients through an approach that meets the technical and financial needs of client communities. Below are the reference names and contact information for the project examples found on the preceding pages.

Project	Location	Contact
Oshkosh Downtown Plan	Oshkosh, Wisconsin	Mark Lyons Planning Services Manager – Community Development (920) 236-5059 mlyons@ci.oshkosh.wi.us
Sawdust District Master Plan	Oshkosh, Wisconsin	Mark Lyons Planning Services Manager – Community Development (920) 236-5059 mlyons@ci.oshkosh.wi.us
Oak Creek Comprehensive Plan and Zoning Updated	Oak Creek, Wisconsin	Kari Papelbon Planner (414) 766-7027 kpapelbon@oakcreekwi.org
Aspire Eden Prairie 2040 Comprehensive Plan	Eden Prairie, Minnesota	Julie Kilma City Planner (952) 949-8489 jklima@edenprairie.org
Elk River Comprehensive Plan	Elk River, Minnesota	Zack Carlton Planning Manager (763) 635-1035 zcarlton@ElkRiverMN.gov
Picture Cañon City 2040	Cañon City, Colorado	Patrick Mulready City Planner (719) 269-9011 psmulready@canoncity.org
Elgin Comprehensive Plan	Elgin, Illinois	Marc Mylott Community Development Director (847) 931-5914 mylott_m@cityofelgin.org
Jenks Comprehensive Plan	Jenks, Oklahoma	Marcaé Hilton Director of Planning (918) 556-7441 mhilton@jenksok.org
St. Cloud Comprehensive Plan and Downtown Subarea	St. Cloud, Minnesota	Matt Glaesman Community Development Director (320) 255-7218 matt.glaesman@ci.stcloud.mn.us

Subconsultant background, experience and references:

We branded Obama’s pride and joy and a national monument...



... and we’re shaping the future of Chicago with the city’s first master plan since the 1960s.



We captured the identity of one of Indy’s cultural district with a rich history...



... and helped tell the stories of a vibrant community and former Underground Railroad site.



All Together.

is a design studio focused on community engagement, branding, and placemaking. Our engagement results in joyful experiences for communities and their stakeholders through the built environment, branded communications, or programming that captures the spirit of the place.

.....

COMMUNITY ENGAGEMENT

*From the very beginning of each project, we craft a strategic and fully inclusive **engagement process**—from one-on-one conversations to engaging group conversations to broad-reaching online platforms.*

.....

BRANDING & COMMUNICATIONS

*We work to instill pride in a sense of place and ensure all project deliverables capture the essence of a place and its people through powerful narrative, **creative messaging** and **beautiful design**.*

.....

PLACEMAKING & STORYTELLING

*We ensure communities **tell their story** through programming and the built environment.*

And while each project is a little different, here's what we've done that's created a buzz:

- **We meet people where they are with campaigns and QR codes to capture input on the go.** In Madison, we've received over 6,500 responses and extensive media coverage of the planning initiative.
- **We pair colorful placemaking activations with calls-to-action.** For Evanston Thrives, we received over 1,000 survey responses in the first day thanks to custom storefront window installations featured throughout the city.
- **We design eye-catching visuals and highly interactive websites.** In our Clark Street Crossroads corridor study, we launched digital activities (like a crowd-sourced corridor soundtrack) to get people engaged and excited about the project. The result? Over 7,100 project website unique views, 1,800 survey responses, 1,200 community contacts, 500 workshop attendees, and 175 pins on the interactive corridor map.
- **And while we love digital, we value the importance of convenient (and safe) in-person engagement.** We've hosted workshops, pop-up workshops tagged onto festivals and community events, and logged miles in boots-on-the-ground conversations. Most important, we're flexible in recalibrating the plan, because... sign of the times. We'll partner with you all to determine what engagement activities are the right fit for each community at the right time.



COMMUNITY ENGAGEMENT



Our engagement services include online engagement tools, community interviews and focus group facilitation, pop-up activations, and public meeting and open house organization.

PROJECT HIGHLIGHTS:

- **We Will Chicago Plan Engagement**
City of Chicago (2021-2022)
- **Regional Housing Strategy**
Dane County, Wisconsin (2022-present)
- **Evanston Thrives Retail Action Strategy**
City of Evanston (2022-present)
- **Moline Centre Form-Based Code**
City of Moline, Illinois (2022-present)
- **NE Kansas City, Kansas Heritage Trail**
Groundworks NRG (2021-2022)
- **Evanston ADA Transition Plan**
City of Evanston, Illinois (2021-2022)
- **Zone Tosa for All**
Wauwatosa, Wisconsin (2020-2021)
- **Rodgers Park Corridor Development Initiative**
Rodgers Park, Illinois (2020)

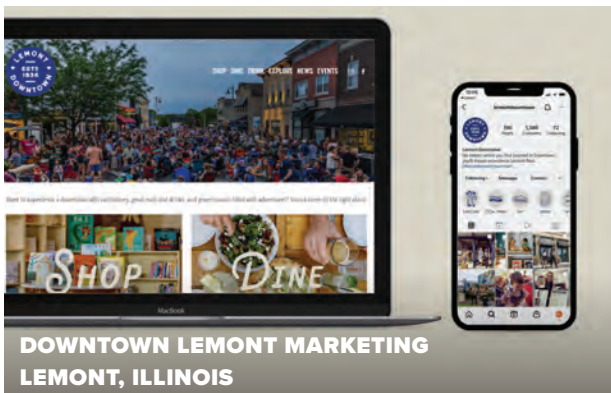


REFERENCE:

Kathy Dickhut
Deputy Commissioner, City of Chicago
Kathleen.Dickhut@cityofchicago.org
312.744.1074



COMMUNICATIONS



Our engagement services include project branding and messaging, communication partner coordination, interactive website design and online engagement tools.

PROJECT HIGHLIGHTS:

- **Evanston Thrives Retail Action Strategy**
City of Evanston, Illinois (2022-present)
- **Moline Centre Form-Based Code**
City of Moline, Illinois (2022-present)
- **Village of Lemont Communications**
Village of Lemont, Illinois (2021-present)
- **Clark Street Crossroads Corridor Study**
City of Chicago, Illinois (2021-present)
- **Downtown Evanston Marketing Campaign**
City of Evanston, Illinois (2021)
- **Chicago Public Library**
Chicago, Illinois (2022-present)
- **Village of Antioch Marketing + Brand Guide**
Village of Antioch, Illinois (2021)

REFERENCE:

Jason Berry
Economic Development Director
JBerry@lemont.il.us

PLACEMAKING



Our placemaking services include beta installations/tactical urbanism projects, experiential design, wayfinding and signage, interactive programming, and murals.

PROJECT HIGHLIGHTS:

- **Wisconsin Main Street Placemaking Projects**
WEDC (2022 - present)
- **Public Art + Placemaking**
Visit Galena (2022 - present)
- **Ghosted Murals**
Village of Antioch, Illinois (2022)
- **Uptown Lunar New Year**
Uptown United (2020-2021)
- **Lemontsters On A Ledge**
Village of Lemont, (Illinois) (2021)
- **Uncover Antioch Scavenger Hunt**
Village of Antioch, Illinois (2021)
- **Joy on Central**
City of Evanston, Illinois (2020)
- **Make Lemonade**
Downtown Evanston, Illinois (2020)
- **Winter Games**
City of Evanston, Illinois (2020)

REFERENCE:

Annie Coakley

Executive Director, Downtown Evanston
acoakley@downtownevanston.org
847.570.4724



WE WILL CHICAGO ENGAGEMENT

CHICAGO, ILLINOIS

Launching a master plan for the third largest city in the nation requires collaboration.

All Together has led and been a part of engagement and policy development for Chicago's first citywide planning process completed since the 1960s. In Fall of 2020, we worked with the Metropolitan Planning Council and the City of Chicago's Department of Planning and Development to convene and facilitate a series of virtual stakeholder workshops to help guide the direction of the planning process.

In coordination with our clients, we designed the COVID-friendly workshops to engage a cross-sector group of 80 stakeholders from Chicago, including community-based organizations, civic institutions, private and philanthropic sectors, and government. These participants heard from cities around the nation who recently completed citywide plans, and then participated in discussions and interactive exercises to co-create shared principles and recommendations on what the process should include.

All Together remained involved in the process, as part of the engagement and facilitation consultant team for Phase 2. We led the process organization and facilitated 90 "pillar" conversations that include over 250 participants, including City departments, sister agencies, organizations, and stakeholders. The result? A vision for the Windy City rooted in equity, resiliency, and community input. Click here to review [the Plan](#).

Details:

Start Date: September 2020

Completed: December 2022

Reference:

Kathy Dickhut

Deputy Commissioner, City of Chicago

Kathleen.Dickhut@cityofchicago.org

312.744.1074



What is your vision for Chicago?

Creation of a shared language.

A city where anyone and everyone can access every single area of Chicago and have access to every single opportunity this City has to offer.

I envision a city that prioritizes health, safety, and wellness, especially for communities that have experienced disinvestment and inequity.

A more equitable, inclusive Chicago where outcomes are no longer defined by the zip code you are born into. Where funding is diverted to where it is needed most for what is most needed. To be an example for inclusive growth.

Creating a city that opens room for black prosperity.

A city that builds on and secures its strengths - it's people, neighborhoods, history, and culture.

Affordable, safe, and healthy.

A city where people can achieve personal and family success however they define it, where your life trajectory isn't defined by the neighborhood you live in, your race or class.

An equitable city where economic opportunity and vitality reaches every neighborhood.





DANE COUNTY REGIONAL HOUSING STRATEGY

DANE COUNTY, WISCONSIN

Coming together to take the next step in affordable and workforce housing.

Dane County is home to Madison and a number of other cities, towns, and villages ranging in size and character. All Together and partners were engaged to help the County lead communities through a strategic planning process to address the affordable housing crisis. The Dane County Regional Housing Strategy (RHS) is bringing together over 80 partners from across the region, including elected officials; municipal staff; and housing, transportation, and social service organizations for a year of visioning and implementation planning to take the next steps to expedite the development and preservation of affordable and workforce housing.

From creating a custom playing card game to an interactive voting paddle exercise, All Together is fostering an engaging environment for community leaders to build on local and regional efforts, strengthen collaboration, and create a vision for the future of housing in Dane County for the next 10-20 years. We are also leading project communications, creating education campaigns around the housing crisis and why this initiative is so important.

Details:

Start Date: August 2022

Completed: Ongoing

Reference:

Olivia Parry

Senior Planner

Dane County Planning & Development Department

Parry@countyofdane.com

608.266.4270

All Together.



EVANSTON THRIVES RETAIL ACTION PLAN

EVANSTON, ILLINOIS

Reimagining business districts for the future of retail.

Creating an action strategy in a post-pandemic, Amazon era requires data and creativity. We're merging the two for this Retail District Action Plan to improve the quality and mix of retail, food, and entertainment offerings in Evanston's eight business districts. In partnership with the City of Evanston and the planning team, we're telling the stories of each district through custom hand-drawn illustrations to engage the public and begin to forge the identity of each place. Through digital and intercept campaigns, paired with pop-up events, focus groups, workshops, and surveys, we're mobilizing the entire Evanston community to plan for the future of these districts.

Details:

Start Date: July 2022

Completed: Ongoing

Reference:

Paul Zalmezak

Economic Development Manager

City of Evanston

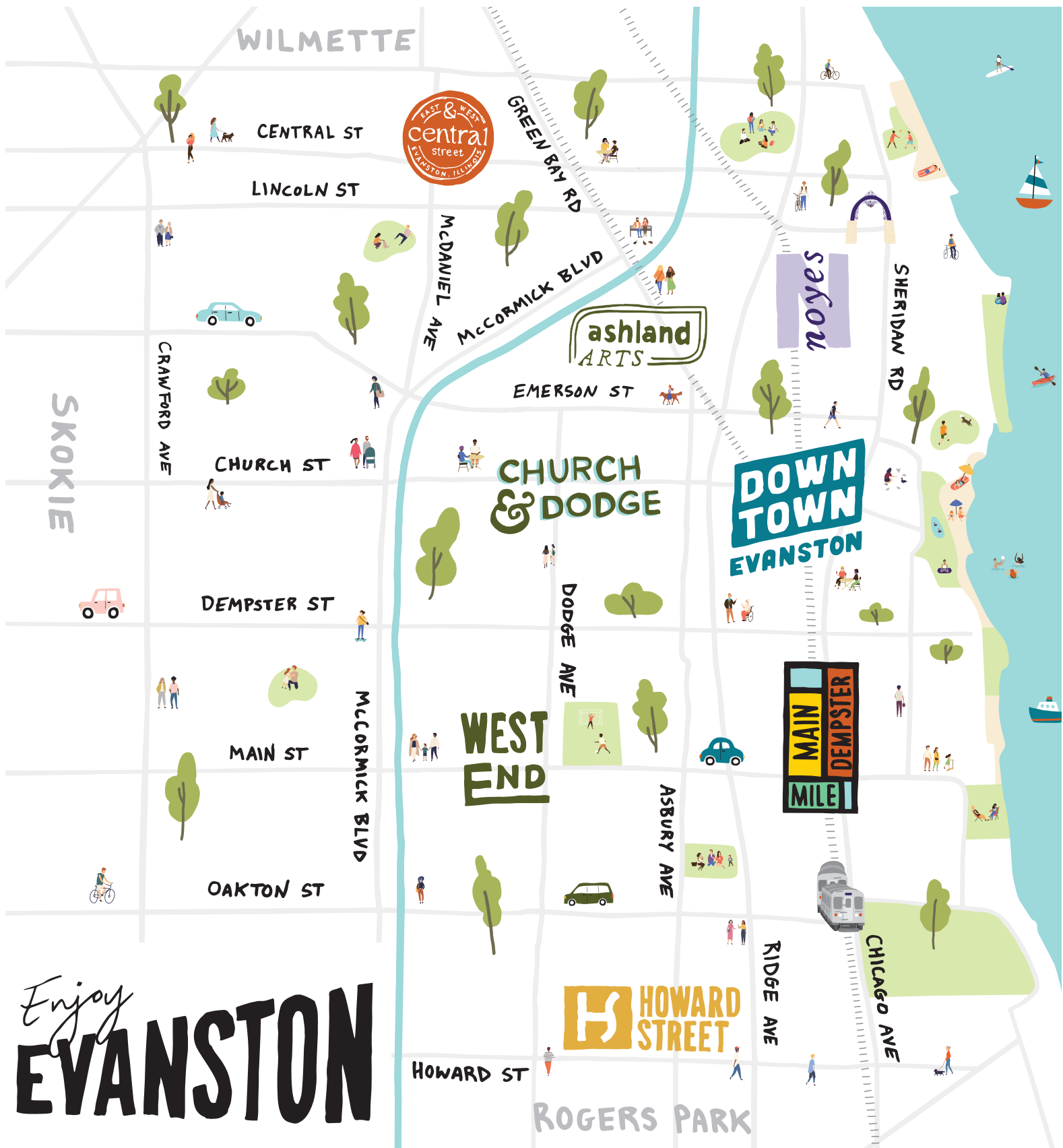
pzalmezak@cityofevanston.org

847.448.8013

**All
Together.**

Comprehensive Plan Update | City of Green Bay

Prepared by Houseal Lavigne





WILMINGTON DELAWARE
JOURNAL SENTINEL
journalsentinel.com

Miller
GENUINE
DRAFT

JOHN DEERE



TONY BROWN
OUT FOR 10

TIME WARNER
CABLE

TODAY'S GAME POWERED BY
NatureWise
All-natural Sports Nutrition



RETIRED NUMBERS
14 DON HUISON
3 TONY CANADEO
15 BART STARR
66 RAY RITSCHKE
92 REGGIE WHITE

END ZONE

END ZONE

END ZONE

END ZONE

END ZONE

SECTION 3

KEY PROJECT STAFF

Key Project Staff

We strive to develop strong working relationships with our clients and consider ourselves an extension of City staff, maintaining an open and ongoing dialogue throughout the entire planning process. We will work closely with the City of Green Bay to ensure that the final product reflects true collaboration.

Project Roles

For the Comprehensive Plan Update assignment, Senior Planner **Josh Koonce**, will serve as the project manager. **Nik Davis**, Principal, and **Brandon Nolin**, Practice Lead, will provide QA/QC throughout the planning project. Under the direction of Josh, other Houseal Lavigne staff will work on the Plan including Charlie Hogan (Planner II), Sujan Shetha (Planner II), and Samantha Lenocho (Planner I). All Together staff will coordinate with Houseal Lavigne to support community engagement and branding efforts for the planning process. Please note resumes for all key personnel assigned to the project team are included in the following pages.

Workload Capacity

We can begin, and deliver, the Green Bay Comprehensive Plan Update within the timeframe identified in this RFP and in the manner described in our proposed Scope of Services. Houseal Lavigne is committed to providing the time and resources of the key personnel assigned to the project. Further, we have additional personnel with a diverse skill set who would provide support based on specific project needs. The resumes of the key staff for this assignment are provided on the following pages. All personnel indicated have the ability and capacity to perform the services required.





Education

Bachelor of Science in Landscape Architecture,
Purdue University

Memberships

American Planning Association (APA)

Illinois American Society of Landscape Architecture (IL-ASLA)

Certifications

American Institute of Certified Planners (AICP)

ASLA Positions

IL-ASLA Allied Professionals Liaison

IL-ASLA Legacy Project Co-Chair

Past IL-ASLA Public Awareness Chair

Past IL-ASLA External
Communications Officer

APA-IL Positions

Co-Chair for the Marketing Committee

Presentations

2015 National APA Planning Conference:
New Tools for Zoning &
Development Visualization

2013 National APA Planning Conference:
Putting Zoning on the Map

2012 APA-CMS:
Integrating Sustainability
Into Development Regulations

2011 APA-IL State Conference

Awards

2020 ESRI Special Achievement in GIS Award:
Morrisville Land Use Plan/
Town Center Immersive Experience

2020 APA Smart Cities Award:
Morrisville Land Use Plan

2019 APA-CO General Planning Award:
Aurora Places Comprehensive Plan

2018 APA-VA Plan of the Year:
Bristol Virginia Comprehensive Plan

2018 Special Achievement in GIS Award:
Oshkosh Lakeshore Development

2016 APA-MN Innovation Award:
St. Cloud Comprehensive Plan

2014 APA-MI Public Outreach Award:
Imagine Flint Master Plan

2009 IL-ASLA Honor Award for
Environmental Stewardship:
Winnebago County 2030 Land
Resource Management Plan

Nik Davis AICP

Principal

Nik is a Principal at Houseal Lavigne, bringing with him over 15 years of professional design and planning experience. He manages much of the firm's versatile studio work, as well as hones skill specializations in urban design, planning, geodesign, landscape architecture, site plan development, streetscape design, and Euclidean and form-based development regulations. Nik provides the connection between the plan making process and document creation, focusing on concept and site design, visualizations, document layout, and urban-form 3D modeling, using a breadth of drafting techniques and software tools.

Nik received his Bachelor's degree in Landscape Architecture from Purdue University. Prior to joining Houseal Lavigne, Nik worked for consulting firms specializing in development planning, urban design, streetscape design, zoning, and landscape architecture, where he was awarded recognition in sustainability and environmental stewardship by the Illinois Chapter of ASLA.

Nik enjoys the challenge of ensuring that plan recommendations and zoning ordinances correlate to what gets built, and therefore works to ensure that community goals and urban design expectations are grounded in reality and site-based limitations. He approaches his role as a problem solver, acting to understand how a community's local history and current challenges can be improved through technical tools, such as design guidelines, zoning codes, and development regulations. Through projects like Traverse City, Michigan's corridor master planning project and Baltimore, Maryland's zoning code revision, Nik was able to create graphics and documents that navigate the reader from public input and problem identification, to goal setting and recommended action, in a way that is elevated by high-quality illustrations and document layout.

Project Experience

Comprehensive Plans

- Aurora, CO
- Bentonville, AR
- Bristol, TN
- Cape Cod, MA
- Cary, IL
- Centerton, AR
- Council Bluffs, IA
- Crete, IL
- Eden Prairie, MN
- Elgin, IL
- Flint, MI
- Fort Dodge, IA
- Frederick, CO
- Galesburg, IL
- Glen Ellyn, IL
- Hawthorn Woods, IL
- Hudson, OH
- Jackson, TN
- Lynwood, IL
- Maywood, IL
- Muskogee, OK
- New Buffalo, MI
- Oak Park, IL
- Pleasant Hill, IA
- Richton Park, IL
- Sioux City, IA
- St. Charles, IL
- St. Cloud, MN
- Westmont, IL
- Windsor, CO

Corridor Plans

- Bentonville, AR
- Des Plaines, IL*
- Elmhurst, IL
- Island Lake, IL
- Homer Glen, IL
- Kenilworth, IL
- New Lenox, IL
- Park Ridge, IL*
- Peoria Heights, IL
- Portage, IN
- Rolling Meadows, IL
- Traverse City, MI

Downtown/TOD Plans

- Carbondale, IL
- Carson City, NV
- Elmhurst, IL
- Fort Dodge, IA
- Geneva, IL
- Hudson, OH
- Lawrence, KS
- Lisle, IL
- Rolling Meadows, IL

Streetscape Designs

- Bradley, IL - Broadway Street
- Chicago, IL - 87th & Stony, Lake Street, Uptown-Broadway Avenue, Auburn Gresham-79th Street
- Elmhurst, IL - North York
- Glen Ellyn, IL
- Huntley, IL
- New Buffalo, MI
- Richton Park, IL

Design Guidelines & Standards

- Chicago, IL - Archer & Halsted
- Council Bluffs, IA
- Elmhurst, IL
- Fort Dodge, IA*
- Mundelein, IL
- Pace TOD Guidelines
- Portage, IN
- Richton Park, IL*
- Traverse City, MI

Zoning/Form-Based Codes

- Baltimore, MD*
- Bentonville, AR
- Buffalo, NY*
- Cleveland Heights, OH*
- Council Bluffs, IA*
- Dunwoody, GA
- Flint, MI
- Muskogee, OK

Design Development & Concept Designs

- Bensenville, IL
- Chicago, IL
- Crystal Lake, IL
- Deerfield, IL*
- Lincolnwood, IL
- Mokena, IL*
- New Lenox, IL
- Richton Park
- St. Cloud, MN

**Work conducted at other firms*



Education

Masters of Urban and Environmental Geography, University of Illinois at Chicago

Masters of Urban Planning and Policy, University of Illinois at Chicago

Bachelor of Science in Anthropology, Michigan State University

Certifications

NCI Charrette System™
Certificate Training - Core Level

NCI Charrette
Management and Facilitation™
Certificate Training - Advanced Level

American Institute of Certified Planners (AICP)

Memberships

American Planning Association (APA)

Illinois GIS Association

Chairman, APA Chicago Metro Section

Executive Committee Member,
APA Illinois Chapter

Co-founder, Young Planners Group,
APA Illinois Chapter

Brandon Nolin AICP

Practice Lead

Brandon is a Practice Lead at Houseal Lavigne with over 15 years of planning, urban design, and market analysis experience. Brandon specializes in comprehensive planning and economic development and is a self-described “numbers guy,” who uses his background in archaeology, statistics, and market research to develop data-driven plans that are both physically achievable and economically viable. Brandon has worked in communities of all shapes and sizes. He has created award-winning plans to reposition disinvested communities like Flint, MI and North Lawndale on Chicago’s west side; leverage key redevelopment opportunities in growing downtowns; revitalize aging commercial corridors in inner ring suburbs; and strengthen small rural towns and emerging suburban communities. Brandon also has extensive knowledge and experience in the use of Geographic Information Systems (GIS). GIS continues to evolve and Brandon strives to embed spatial analysis into all aspects of place-based recommendations like identifying areas underserved by infrastructure in Flint, MI or calculating the impacts of infill and redevelopment strategies in Jackson, TN.

Brandon has worked for Houseal Lavigne for more than 10 years and also gained valuable experience in his work at the Chicago Metropolitan Agency for Planning (CMAP), a regional planning agency. While at CMAP he directed several projects within the organization’s innovative local-planning and technical assistance program and helped tie on-the-ground development and local initiatives to regional policies. Brandon was also a member of a Chicago-based real estate research firm specializing in market and financial analysis in both the public- and private-sectors.

Project Experience

Comprehensive Plans

- Battle Creek, MI
- Benton Harbor, MI
- Brownsburg, IN
- Cary, IL
- Crothersville, IN
- Culver, IN
- Des Plaines, IL
- Downers Grove, IL
- El Paso County, CO
- Elgin, IL
- Fairview Heights, IL
- Flint, MI
- Freeport, IL
- Geneva, IL
- Glen Ellyn, IL
- Greater Bridgeport Regional Commission (GBRC), CT
- Highwood, IL
- Jackson, TN
- Marion, IA
- McHenry County, IL
- McKinley Park, Chicago, IL*
- Minooka, IL
- Mundelein, IL
- North Lawndale, Chicago, IL*
- Northfield, IL
- Oak Creek, WI
- Palos Park, IL
- Pingree Grove, IL
- St. Charles, IL
- St. Cloud, MN
- Summerville, SC

- Tipton, IN
- Tipton County, IN
- Westmont, IL
- Wyoming, MI

Downtown Plans

- Cary, IL
- Highwood, IL
- Huntley, IL
- Lombard, IL
- Murray, KY
- St. Cloud, MN
- Wilmington, IL*

Special Area Plans (TOD, Neighborhoods, Special District)

- Crystal Lake, IL
- Clarendon Hills, IL
- Jefferson-Chalmers, Detroit, MI
- Flint, MI
- Geneva, IL
- Lombard, IL
- Marengo, IL
- Milwaukee, WI
- Murray, KY
- Skokie, IL
- South Chicago Heights, IL
- Sterling, IL
- Winfield, IL

Zoning & Regulatory

- Benton Harbor, MI
- Fairview Heights, IL
- Flint, MI
- Harwood Heights, IL

- Marion, IA
- Murray, KY
- Muskogee, OK
- River Forest, IL

Corridor Plans

- Cary, IL - US 14
- Freeport, IL - West Galena Avenue
- Kane and McHenry Counties - Illinois Route 47
- Lockport, IL - I-355 Corridor Master Plan
- Milwaukee, WI - 27th Street
- River Forest, IL - Village-wide Corridors Plan
- Springfield, MO - Grant Ave Parkway Corridor Plan
- St. Cloud, MN - Division Street
- Sugar Run Creek, Will County, IL - IL Route 53*

Market Analysis & Economic Development

- Bartlett, IL
- Brownsburg, IN
- Channahon, IL
- Chicago, IL*
- Clarendon Hills, IL
- IL Housing Dev. Auth. (IHDA)*
- Lake Barrington, IL
- Lincolnwood, IL
- Lombard, IL
- Milwaukee, WI
- Omaha, NE
- Palos Park, IL
- River Forest, IL

**Work conducted at other firms*



Education

Master of Urban Planning and Policy
University of Illinois at Chicago

Bachelor Of Arts In Sociology and English,
Trinity Christian College

Memberships

American Planning Association (APA)

Certifications

American Institute of Certified Planners (AICP)

Awards

2022 APA-CO General Planning Award (Merit)
Picture Cañon City Comprehensive Plan

2021 APA-CO General Planning Award
Gunnison 2030 Comprehensive Plan

Josh Koonce AICP

Senior Planner

Josh is a Senior Planner with Houseal Lavigne who brings experience in the areas of zoning, mapping, historic preservation, community development, and bicycle planning. His approach to any assignment is anchored by data-driven plan communication, a people-oriented approach to transportation, and the integration of technology and visuals in the planning process.

Before joining Houseal Lavigne, Josh worked as the sole staff planner and zoning coordinator for the Village of Maywood, a suburban Chicago community of 23,000 residents. In that capacity, he served as the staff liaison for the environmental beautification committee, the historic preservation commission, and the plan commission/zoning board. Josh interacted daily with Village officials, residents, developers, architects, and engineers, conducting zoning and development review for projects ranging from residential homeowner improvements to large mixed-use and industrial developments. Josh also handled all GIS mapmaking and data management tasks for the Community Development Department.

Josh adeptly engages and interfaces with a community and its committees, boards, and commissions. He brings a fresh, outside perspective coupled with an inside, practical understanding of municipal government structures. He has frequently acted as a liaison between these types of entities and local community development organizations and coalitions to connect, build relationships, and advocate and defend the vision of any given assignment.

An additional benefit of his experience is a thorough understanding of the research and procedures necessary to secure planning-related grant monies at the local level. As the planner for the Village of Maywood, Josh applied for and received over \$1 million in planning and engineering grant funds, which increased the capacity for implementation of planning initiatives within the community.

Josh is a certified planner with the American Institute of Certified Planners and an active APA member, enabling him to network with planning professionals and stay up-to-date with planning best practices. Going forward, Josh is interested in helping communities navigate and prepare for a variety of scenarios by finding creative and thoughtful ways to plan and benefit from local assets.

Project Experience

Comprehensive Plans

- Cañon City, CO
- Commerce City, CO
- Fort Wayne & Allen County, IN
- Grand Junction, CO
- Gunnison, CO
- Jenks, OK
- Peoria Heights, IL
- Opelika, AL
- Claremont, CA
- Munster, IN
- Milliken, CO
- Clarksville-Montgomery County, TN

Zoning Ordinances

- Cañon City, CO
- Jenks, OK
- Knightdale, NC
- Verona, WI

Downtown Plan

- St. Joseph, MI

Economic Development

- Brownsburg, IN Economic Development Strategic Plan

Corridor Plans

- Jefferson-Chalmers Mainstreet Master Plan, Detroit, MI

Misc. Studies

- MWRD Stormwater Master Plan

Subarea Plans

- Diamond Willow Property Master Plan, Sioux City, IA
- Grand Junction, CO
- Gunnison, CO
- Jenks, OK
- Oshkosh, WI, Sawdust District Master Plan
- Peoria Heights, IL

Development Services

- Flossmoor, IL

Grant Writing*

Secured and managed the following grant funds or grant-funded projects:

- IHDA abandoned properties grant funding
- Invest in Cook County funding for a major Village roadway project
- Local Technical Assistance funding for a Metra Station Area plan (RTA)
- Local Technical Assistance for updated zoning ordinance public facing guide (CMAP)
- MWRD Green Infrastructure Grant

**Work conducted at other firms*

Education

Bachelor of Urban Planning,
University of Cincinnati

Memberships

American Planning Association (APA)

Charlie Hogan

Planner II

Charlie is a planner and designer with 4 years of experience developing equitable, sustainable and attractive community plans at a variety of scales. He believes in a groundup approach to planning that emphasizes public engagement and implementable solutions. His experience in the public, private and non-profit sectors has given him experience in equity-oriented neighborhood planning, comprehensive planning, economic development, and graphic design.

Charlie has been involved in community plans and projects in Illinois, Ohio, Michigan, Alabama, Pennsylvania and elsewhere. He has experience preparing existing conditions reports, developing relationships with stakeholders, and creating planning and zoning solutions for a variety of complex localized problems. Charlie believes that the ultimate determinant of a plan's success or failure is the degree to which the residents can take ownership of it. As a result, he places immense value on the input of residents and local community stakeholders. Working with a variety of communities, Charlie has been able to effectively engage with residents and leverage quantitative feedback on the challenges and desires of the population. He truly enjoys building relationships with the communities he works in to turn input into action.

Charlie is well-versed in the graphic side of planning work, and is highly skilled in a variety of software including Adobe Creative Suite, Sketchup Pro, ArcGIS, AutoCAD, and Microsoft Office applications. Charlie is a strong graphic and personal communicator with an ability to thrive in team-based, deadline driven environments. He can create high quality and attractive maps, renderings, presentations, booklets, and info-graphics that effectively communicate the ideas of a plan or project to the community.

Project Experience

Neighborhood Planning

- Chicago, IL - West Garfield Park Corridors Plan
- Huntsville, Alabama - Mill Creek Choice Neighborhoods Plan*
- Chicago Heights, IL - Downtown/East Side Choice Neighborhoods Plan*
- Toledo, OH - Junction Choice Neighborhoods Plan*
- Rome, GA - East Rome Crossing Choice Neighborhoods Plan *
- Easton, PA - West Ward Neighborhood Plan*
- Huntington, WV - Fairfield Innovation Choice Neighborhoods Plan*
- Tulsa, OK - Comanche Park Master Plan *
- Harrisburg, PA - Heart of the Hill Neighborhood Plan*
- St. Croix, US Virgin Islands - Frederiksted Neighborhood Plan*

Comprehensive Planning

- Fort Wayne, IN - All in Allen Comprehensive Plan
- Countryside, IL - Comprehensive Plan
- Fremont, NE - Comprehensive Plan
- Bay Village, OH - Comprehensive Plan*

Corridor Planning

- Grand Rapids, MI - South Division corridor Plan*
- Wheaton, IL - Roosevelt Road Comprehensive Plan*
- Cleveland Heights, OH - Noble Road Corridor Plan*
- Omaha, NE - 24th Street Corridor Plan*
- Rockford, IL - 11th Street Corridor Plan*
- Rockford, IL - Auburn Street Corridor Plan*

Zoning and Design Guidelines

- Yorkville, IL Unified Development Ordinance
- Elmhurst, IL - Zoning Ordinance Update*
- Jefferson Parish, LA - Industrial Zoning District Study*
- Keene, NH - Downtown Zoning
- Trenton, NJ - Land Development Ordinance*

Tax Increment Financing

- Chicago, IL - 71st-Stony TIF Amendment*
- Crest Hill, IL*

**Work conducted at other firms*



Education

Master of Urban Design,
Carnegie Mellon University

Bachelor of Architecture,
Purbhanchal University

Memberships

American Planning Association (APA)

Presentations/Exhibitions

"An Atlas of Commoning", Miller Institute of Contemporary Art, Carnegie Mellon University, 2019

ICEE PDRP, "Urban Regeneration of Taulachlon Tole, Bhaktapur", 2016

ICEE PDRP, "Perception of Residents on Housing Alternatives in the 2015 Gorkha Earthquake Post-Disaster Reconstruction", 2016

Sujan Shrestha LEED GA Planner II

Sujan joined Houseal Lavigne in 2019 after receiving his Master of Urban Design from Carnegie Mellon University. As a Planner with the firm, Sujan collaborates with associate planners and project managers to develop meaningful illustrations and visualize data and urban policies across a range of community plans and project scales. Sujan's proficiency in the latest GIS and graphic tools available to planners allows him to incorporate compelling visualizations and efficient workflows into the planning process.

While at Carnegie Mellon University, Sujan worked as a Data Visualization Research Assistant for the School of Architecture's Remaking Cities Institute, which conducts research in placemaking, public participation processes, and sustainable development. His work included participation on the study "3D/ Data Visualization for Urban Design and Planning." A collaborative research with the City of Pittsburgh's Department of City Planning. His primary role focused on developing comprehensive workflows that would aid planners and designers adopt the appropriate tools to perform a range of tasks valuable to city planning, urban design, and community engagement. Further, his keen interest in community engagement and tactical urbanism led to an independent study focused on developing agency among members of a community to achieve equitable development.

Prior to his studies at Carnegie Mellon, Sujan worked as an architectural designer and project lead for over 4 years on public and private sector projects in Nepal. His professional practice includes building design, site planning and landscape design for various residential, institutional, healthcare and pharmaceutical projects. He also held an adjunct faculty position at Khwopa Engineering College's Department of Architecture, where he helped students research and document historic built environments. Other past experiences includes extensive research and presentations on post-disaster reconstruction of historic cities in Nepal.

Project Experience

Comprehensive Plans

- Fort Wayne/Allen County, IN
- Glen Ellyn, IL
- Grand Junction, CO
- Gunnison, CO
- Jenks, OK
- Naperville, IL
- Northfield, IL
- Oak Creek, WI
- Springfield, MO
- Summerville, SC
- Wyoming, MI

Subarea Plans

- Palos Park, IL - Western Growth Area Plan

Development Services

- Norwegian American Hospital, Chicago, IL
- Naperville, IL Entitlement Fee Study
- St. Joseph, MI - Berrien Hills Development Master Plan
- River Forest, IL - Madison Street Development Concepts

Corridor Plans

- Detroit, MI - Jefferson Chalmers Mainstreet Master Plan
- Aurora, IL - Farnsworth Corridor Plan

Zoning Ordinances

- Bloomington, IL
- Carol Stream, IL
- Knightdale, NC
- Oak Creek, WI
- Sunset Hills, MO
- Verona, WI
- Yorkville, IL



Education

Master of Urban Planning and Public Affairs,
University of Illinois at Chicago

Bachelor of Urban and Regional Planning,
University of Illinois at Urbana-Champaign

Memberships

American Planning Association (APA)

Treasurer, APA Chicago Metro Section

Women in Planning and Development (WPD)

Awards

2021 APA-IL Student Award

Samantha Lench

Planner I

Samantha Lench is a Planner I with Houseal Lavigne with a focus on planning and zoning. She joined Houseal Lavigne in 2022, shortly after she obtained her Master of Urban Planning and Public Affairs degree from the University of Illinois at Chicago. During her time with the firm, she has strengthened her visualization skills using GIS and Adobe Creative Suite, as well as her writing skills, as she assists with developing zoning ordinances for municipalities nationwide.

Prior to joining Houseal Lavigne, she worked for the Village of Lake Bluff on Chicago's northshore for nearly two years as an Administrative Intern. With the Village, Samantha wrote memorandums for monthly joint Plan Commission and Zoning Board of Appeals meetings primarily regarding commercial and residential variations that the Village received. Additionally, she facilitated Sustainability and Community Enhancement Ad Hoc Committee meetings, which discussed policies and programs to improve the sustainability of the Village. Samantha also assisted with managing the Lake Bluff Farmers Market as she administered vendor applications, conducted vendor placement, and supervised communications among vendors and customers. Samantha's professional urban planning and visualization experiences also range from being a Transportation Research Assistant with Chicago's Metropolitan Planning Council, where she analyzed the quality of pavement throughout Chicagoland, and a teaching assistant for the University of Illinois at Chicago's graduate-level Introduction to ArcGIS course, where she prepared and presented lesson materials and supported students in their ArcGIS studies.

Samantha has been involved extensively with community engagement, graphics, and drafting text of the firm's comprehensive plans and zoning code updates. Her interests primarily lie in public art and events, active transportation, and how communities can create safe and equitable places.

Project Experience

Comprehensive Plans

- Anderson, SC
- Clarksville-Montgomery County, TN
- Dallas, TX
- Fort Wayne-Alen County, IN
- Fremont, NE
- Holly Springs, NC
- Jackson, MO
- Jefferson County, MO
- Lisle, IL
- McHenry County, IL
- Milliken, CO
- Munster, IN
- Park Forest, IL
- Springfield, MO
- Urbandale, IA
- Waterford Township, MI
- Woodstock, IL

Corridor and Downtown Plans

- Downtown Batavia, IL
- Countryside, IL
- Garfield Park, Chicago, IL
- Downtown Springfield, IL

Zoning Ordinances and Assessments

- Franklin, WI
- Ferguson, MO
- Hillsborough, CA
- Homewood, IL
- New Buffalo, MI
- Sunset Hills, MO
- Wake Forest, NC
- Willowbrook, IL



All Together.

RACHAEL AZIZ AICP

PRINCIPAL • DESIGN

PROJECT MANAGER

Contact

- 847.261.4047
- raziz@alltogetherstudio.com
- /rachaelkelsey
- alltogetherstudio.com

Education

- DePaul University
Master of Sustainable Urban Development
- University of Wisconsin - Madison
Bachelor of Fine Arts
Minor in Business

Affiliations

- Adjunct Faculty Member — DePaul University, Sustainable Urban Development Program
- CNU IL Board Member
- American Planning Association
- AIGA Chicago
- Center for Neighborhood Technology Young Innovators
- SEGD Chicago

About

Rachael is a designer and AICP certified planner specializing in place-based brand identities and experiential marketing campaigns. Rachael's design and planning solutions are centered in empathy—she puts stakeholders at ease, listens, and then creatively captures the spirit of a place and its people. Because of her unique process and background, her designs are featured in public spaces, on signage, and along trails in communities across the country. Rachael is trained on ICA's Technology of Participation engagement methods.

Project Experience

- Central Area Plan | City of Chicago | Chicago, IL Ongoing
(Chicago Planning, Multicultural/Bilingual Engagement)
- Lemont Communications | Village of Lemont | Lemont, IL Ongoing
Branding, Marketing, Communications Strategy
- Evanston Thrives Retail Action Strategy | City of Evanston | Evanston, IL Ongoing
Corridor Planning, Multicultural/Bilingual Engagement
- DuPage County Trail Plan | The County of DuPage | Wheaton, IL Ongoing
Multi-jurisdictional Planning
- Wisconsin Main Street Placemaking Projects | WEDC | Eagle River + Lake Mills, WI Ongoing
Community Engagement, Marketing, Placemaking Strategy
- We Will Chicago Master Plan | City of Chicago | Chicago, IL 2022
Comprehensive Planning, Multicultural/Bilingual Engagement
- Northeast Kansas City Heritage Trail | MARC | Kansas City, KS 2022
Multicultural Engagement, Neighborhood Planning, Branding
- Antioch Marketing Strategy | Village of Antioch | Antioch, IL 2021
Marketing, Communications Strategy, Placemaking Strategy
- Historic Pullman Foundation | Pullman National Monument | Chicago, IL 2021
Branding, Event Marketing, Event Signage, Meeting Facilitation
- Winter Games Activations + Programming | City of Evanston, 2021
(Citywide Placemaking)
- Lunar New Year Activation | Uptown United | Chicago, IL 2021
(Cultural Placemaking)
- Rogers Park Corridor Initiative | Metropolitan Planning Council | Chicago, IL 2020
Affordable Strategy, Multicultural/Bilingual Engagement
- Vision Clark Street Master Plan* | RBPA | Chicago, IL 2017
Multicultural/Bilingual Engagement

*Completed while at a former planning firm



ABIGAIL ROSE

SENIOR DESIGNER

Contact

-  515.822.4333
-  arose@alltogetherstudio.com
-  /abigailrose
-  alltogetherstudio.com

Education

- Iowa State University
Master of Community
and Regional Planning
- Iowa State University
Master of Urban Design
- Iowa State University
Bachelor of Design

Affiliations

- Guest Lecturer and Mentor
— Iowa State University,
Community and Regional
Planning Program
- American Planning Association

About

Abigail is a designer and planner who masterfully communicates the big picture by distilling complex issues into simple messaging and clean visuals. Her experience in graphic design, urban planning, and community engagement drives her passion to better inform policy and create authentic, viable places and solutions. As a painter and muralist, Abigail loves creatively capturing the history and energy of a place through placemaking. As a planner, she works side-by-side with the community to bring her designs to life.

Project Experience

- **Central Area Plan** | City of Chicago | Chicago, IL *Ongoing*
(Chicago Planning, Multicultural/Bilingual Engagement)
- **Moline Centre Form-Based Code** | Moline Centre + City of Moline | Moline, IL *Ongoing*
Multicultural/Bilingual Engagement
- **Evanston Thrives Retail Action Strategy** | City of Evanston | Evanston, IL *Ongoing*
Corridor Planning, Multicultural/Bilingual Engagement
- **Dane County Regional Housing Strategy** | Dane County Department of Planning and Development | Dane County, Wisconsin *Ongoing*
Multi-jurisdictional Planning, Engagement, Branding
- **Beck Park Redesign** | City of Evanston | Evanston, IL *Ongoing*
Multicultural/Bilingual Engagement
- **Wisconsin Main Street Placemaking Projects** | WEDC | Eagle River + Lake Mills, WI *Ongoing*
Community Engagement, Marketing, Placemaking Strategy
- **Clark Street Crossroads Corridor Study** | City of Chicago Department of Planning and Development (DPD) | Chicago, Illinois 2022
Chicago Planning, Corridor Planning, Engagement, Branding
- **Clark Street Crossroads Corridor Study** | City of Chicago Department of Planning and Development (DPD) | Chicago, Illinois 2022
Chicago Planning, Corridor Planning, Engagement, Branding
- **We Will Chicago Master Plan** | City of Chicago | Chicago, IL 2022
Chicago Planning, Multicultural/Bilingual Engagement
- **Northeast Kansas City Heritage Trail** | MARC, Kansas City, KS 2022
(Multicultural Engagement, Neighborhood Planning, Branding)
- **2030 Libertyville Comprehensive Plan*** | Village of Libertyville 2021
Comprehensive Planning
- **Niles 2040 Comprehensive Plan*** | Niles, IL 2020
Comprehensive Planning
- **Monticello Vision + Comprehensive Plan*** | Monticello, MN 2020
Comprehensive Planning, Engagement

*Completed while at a former planning firm



TINA FIGUEROA

BILINGUAL ENGAGEMENT COORDINATOR

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Education

University of Illinois Chicago
Master of Urban Planning & Policy
Ongoing

Loyola University
Master of Arts in Digital Humanities

Seton Hall
Bachelor of Arts in History

Affiliations

- Spanish Fluency
- Proficient in HTML/CSS, XML/TEI
- Career Development Committee for Shirley Ryan AbilityLab's diversity council

About

Tina is a digital specialist and urban planner whose interests focus on accessibility and equity. She believes in community-centered decision making to design physical and digital spaces beneficial to all. She enjoys playing volleyball, using public transit, and petting every dog or cat she meets.

Relevant Project Experience

- **Central Area Plan** | City of Chicago | Chicago, IL *Ongoing*
(Chicago Planning, Multicultural/Bilingual Engagement)
- **Moline Centre Form-Based Code** | Moline Centre + City of Moline | Moline, IL *Ongoing*
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- **Evanston Thrives Retail Action Strategy** | City of Evanston | Evanston, IL *Ongoing*
Corridor Planning, Multicultural/Bilingual Engagement
- **Beck Park Redesign** | City of Evanston | Evanston, IL *Ongoing*
Multicultural/Bilingual Engagement
- **Dane County Regional Housing Strategy** | Dane County Department of Planning and Development | Dane County, Wisconsin *Ongoing*
Multi-jurisdictional Planning
- **Village of Lemont Communications** | Village of Lemont *Ongoing*
Project Communications + Marketing
- **Clark Street Crossroads Corridor Study** | City of Chicago Department of Planning and Development (DPD) | Chicago, Illinois *Ongoing*
Chicago Planning, Corridor Planning
- **Annual Event Facilitation and Engagement** | Historic Pullman Foundation 2022
Project Communications + Marketing



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SECTION 4

PROJECT APPROACH & SCOPE

Project Approach & Scope

Houseal Lavigne proposes a seven-step Scope of Work for this assignment. We will work closely with City staff, Plan Commission, Steering Committee, and other key stakeholders to leverage local insight, knowledge, and expertise to provide direction for planning recommendations. With that said, we are flexible in our engagement approach and willing to work with City staff to craft a final strategy that best fits the community.

Task 1: Project Initiation

To kick off the planning process on the right foot, meetings and workshops will be conducted with City staff and the Steering Committee before undertaking other community outreach activities. After the kick-off to the planning process, our proposed outreach activities will help foster stewardship for the Comprehensive Plan and the community.

1a: Staff Coordination Call (Virtual/Remote)

The Project Team will host a web meeting/conference call with City staff to review project goals, discuss data needs, and review the preliminary engagement plan developed as part of Task 2. To ensure consistent communication and coordination the Project Team manager will conduct regular and “as-needed” conference calls and/or web meetings with City staff throughout the planning process.

1b: Data Collection

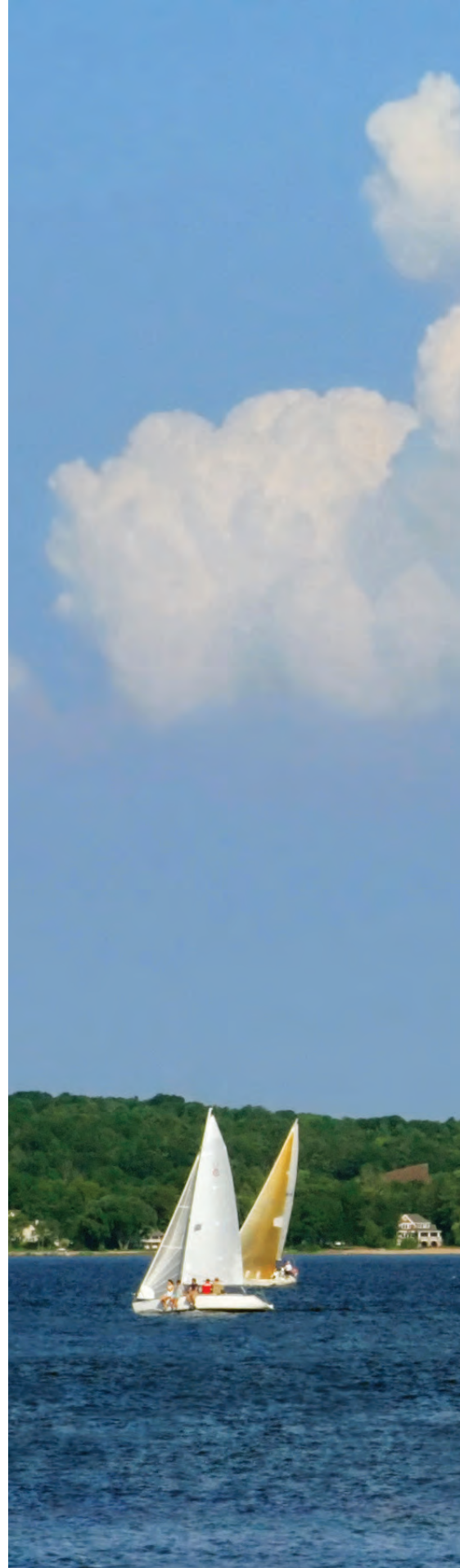
As part of the project initiation task, the Project Team will coordinate with the City to collect a variety of data sets related to land use and development. The data collection task focuses on several types of data needs including, but not limited to GIS data regarding parcels, building footprints, zoning districts and overlays, community facilities (including parks), traffic volumes, sidewalk inventory, traffic signals, bike routes and trails.

1c: Department Heads Meeting

Immediately following the kick-off meeting with City staff, the Project Team will host a meeting with City department representatives. Comprehensive Plan recommendations will influence a variety of City policies. Support from each City department will enable the Project Team to develop a plan that is meaningful and actionable for all departments and ensure implementation.

1e: Staff Kick-off Meeting and City Tour

An initial kick-off meeting will be held with the City staff assigned to the Comprehensive Plan project. This first face-to-face meeting will allow us to review the project scope, schedule, and deliverables and address any issues identified in previous communication regarding the planning process. Our intent is to function as a unified and integrated team alongside City staff. The staff kick-off meeting will be scheduled to occur on the same day as the initiation workshop for the Steering Committee.





1f: Project Initiation Steering Committee Workshop

Before actual work begins, a project initiation meeting will be held with the Steering Committee to set the foundation for the planning process and review and discuss the overall direction and policy issues facing the community. The purpose of this meeting will be to (a) discuss the panel's role for the project; (b) review overall project objectives; (c) refine the work program for the project; and (d) establish a preliminary schedule for the project. The meeting will conclude with a workshop to identify the issues and opportunities present in Green Bay that the Comprehensive Plan effort should be focused on addressing.

1g: City Leadership Roundtable

As part of project initiation, a roundtable discussion will be conducted with the City Council and Plan Commission. As the community's policy makers, it is important that officials and community representatives have a chance to communicate and discuss their issues and concerns with the Project Team, as well as each other, at the beginning of the process. This initial dialogue will inform the Project Team's approach to the planning process and ensure that issues important to the City are identified on the front end.

Task 2: Public and Stakeholder Engagement

We understand that a one-size-fits-all approach to community engagement is ineffective and that Green Bay will benefit from an extensive and authentic outreach process. Our Project Team provides a multi-pronged approach to outreach that will be essential in engaging the community, addressing local issues, and most importantly, ensuring the inclusion of a diverse swath of the City's population.

2a: Preliminary Community Engagement and Communications Plan

Houseal Lavigne will prepare a comprehensive Community Engagement Plan to clearly identify the range of outreach tools, platforms, and timing for each activity. It is anticipated that the tasks outlined in Task 2 of the Scope of Work would comprise the bulk of a preliminary engagement plan to be developed and refined at the outset of the planning process.

Communications Channels

Members of the Project Team will work with City staff to identify the various organizations and communications partners who can help spread the word about the comprehensive planning process. Once an understanding of internal and external communication channels is established, the Project Team will outline a strategy for how those channels will be utilized throughout the process.

Communication Pushes

At key points throughout the process, the Project Team will create communication packets with graphics and messaging that can be shared with the City and communications partners. Messaging will feature a strong call to action and highlights how input will be incorporated throughout the process. This can also include Spanish translation of communication materials as an optional task.

2b: Project and District Branding

As part of project initiation, this task will play a significant role in garnering support for the planning process and piquing public interest in the Comprehensive Plan as an important guide to improving quality of life throughout Green Bay. We will work with City staff to establish a name/brand for the Comprehensive Plan that will then be integrated into community-wide marketing efforts. The graphic design and communications experts on the Project Team will use their expertise in community-based marketing to create an “identity” for the planning process as well as the plan document.

Project Aesthetic and Messaging

The Project Team will create an aesthetic to tie together all elements of the planning process. This will include a project name, graphic styles, color palette, and type treatments. Project messaging will communicate the value and importance of comprehensive planning in a way that is approachable and interesting to residents.

District Branding Narrative & Custom District Map

A city is made up of neighborhoods. It is at this scale where people have rich relationships and connections to place. These individual districts knit together to tell the story of a Green Bay that is dynamic and ever-changing. The Project Team will build on these findings to craft unique personalities for each district. These personalities will include graphic elements and key colors, as well as messaging about what sets each district apart and how they work together. These identities will be illustrated through a custom map that can be promoted in marketing materials throughout the City. The district map will also establish areas for the neighborhood framework maps in Task 5. The resulting neighborhood brands can also be used to inform the development of collateral for placemaking efforts outside of the Comprehensive Plan process such as the design of street pole banners to be used in key locations within the districts.

2c: Project Website

At the onset of the project, we will design and host an interactive project website that is linked to the City’s existing website. We are committed to using the internet to maximize the participation and communication between the City and its residents. An interactive project website provides a home base for information regarding the new Comprehensive Plan. This website will be used to promote and popularize the planning process and be used to post project schedules and meeting dates; display graphics, maps, and draft documents; address frequently asked questions; host map.social; and provide online community surveys.

2d: map.social (an interactive web-based issues mapping platform)

We will feature map.social, a web-based community issues mapping tool on the interactive project website. Developed by Houseal Lavigne, this tool allows users to identify, map, and comment on geographic areas of concern and valued community amenities. map.social simplifies the mapping process and familiarizes users with all areas of the community in a manner that is intuitive, interactive, and effective. Input from users allows us to create a composite map of community issues to assist with the establishment of community goals and policies.

2e: Online Community Questionnaire

To provide another means for community participation, we will prepare an online questionnaire for the residents and business owners of Green Bay to offer a community-wide opinion on a range of topics and issues. The questionnaire will include the opportunity for the City’s business owners and entrepreneurs to provide specific input on those issues and concerns most important to the City’s business community. The online community questionnaire will be easily accessible on the project website. At the close of the questionnaire response period, we will review and summarize results as a gauge of community priorities and issues.

2f: Key Stakeholder Interviews and Small Focus Group Discussions (up to 12)

Key stakeholder interviews and focus group discussions allow us to obtain first-hand insight into the community from a diverse array of perspectives. Interviews are conducted with one to two participants. Small focus groups are made up of 2-3 participants gathered around a specific topic. Up to 12 confidential interviews or focus group discussions will be conducted to obtain additional information regarding local issues and potentials. The Project Team will work with City staff and the Steering Committee to identify those individuals and groups to be interviewed. We recommend a broad sampling of interviewees who may possess unique perspectives or special insights into the community. Interviewees could include selected property owners, new and lifelong residents, local builders and developers, students, local businesspersons, area not-for-profits and service providers, and representatives from other government bodies, institutions, and civic groups.

2g: Do-It-Yourself (DIY) Workshop Kits (OPTIONAL)

As an optional task, the Project Team can make DIY workshop kits available to City staff, as well as community groups (e.g., chamber organizations, homeowners associations, places of worship, community organizations, neighborhood groups) throughout Green Bay. DIY workshop kits would allow City staff and residents to facilitate their own workshops and gather input from specific segments of the population that may not otherwise participate in more formal planning activities. City staff would play a key role in helping distribute DIY workshop materials to target groups and then provide summary information to the Project Team. DIY Workshops can either be conducted by staff or volunteers as in-person events or hosted online using a small group virtual event format such as Zoom or Microsoft Teams. The Project Team would provide a training session to City staff and community group leaders to ensure quality engagement.

2h: Pop-up Engagement (2 Events)

The Project Team will design a pop-up engagement strategy that aligns with the overall project timeline and work plan. Pop-up events will be scheduled to align with existing events throughout the community that draw a diverse cross section of residents throughout the City's districts. Once a strategy is outlined, the Project Team will prepare materials for the pop-ups—including interactive exercises and games, as well as creative displays of planning content. Members of the Project Team will facilitate pop-up workshops at two community events and provide a summary of engagement findings.

2i: Community Engagement Key Themes and Takeaways Summary

This task will conclude in a memo that summarizes the key themes and takeaways from all community outreach events. The memo will provide focus and direction for subsequent update activities and serve as the cornerstone of the consensus building process. The memo will be incorporated into the Existing Conditions Memorandum delivered as part of Task 3.

Task 3: Existing Conditions Analysis

This task will inventory and summarize existing conditions in Green Bay. It will be based on issues and opportunities identified in outreach, past plans and studies, information provided by the City and its partner agencies, feedback from community service providers, and reconnaissance conducted by the Project Team. We intend to move through the Existing Conditions Analysis task efficiently, reserving project budget and resources for visioning, planning, and action.

3a: Past Plans and Studies

The City's previously prepared plans and studies having an influence on the new Comprehensive Plan will be assembled and reviewed, including the current Comprehensive Plan, Velp Avenue Plan, Legends District Master Plan, Downtown Master Plan Update, Military Avenue Market Study & Corridor Design Plan, East River Trail Connection study, Olde Main Street District Plan, Green Bay Housing Market Study, Safe Walk & Bike Plan, and various neighborhood plans and initiatives. Working with City staff, we will identify relevant additional studies and documents that will guide review and analysis. This review of documents will determine changes within the City that have taken place since the previous plans were prepared, inconsistencies between plans and reports, the relevance of previously collected data, and gaps in data that must be corrected as part of this planning process. A summary of the City's previously prepared plans and studies, compiled adjacent to issues and opportunities identified by City staff and the community, will be delivered with the Existing Conditions Memorandum at the end of Task 3.

3b: Demographic Overview and Economic Profile

Using the U.S. Census and subscription data sources, including Costar and Esri, an analysis of existing conditions and trends within the City of Green Bay and the larger market area will be conducted. It is imperative that the Comprehensive Plan's recommendations be grounded in market and economic realities. To that end, demographic overview will include an analysis of recent trends in population, households, income, age and gender characteristics, racial and ethnic composition, labor force and employment, as well as trends, supply, demand, and potential for residential and commercial uses. Gaining a firm understanding of the existing market and the potential for various types of development throughout Green Bay will help to establish the foundation for land use planning and development decision-making.

3c: Existing Conditions Memorandum

The Existing Conditions Memorandum is an interim deliverable collecting and presenting data and information gathered in Tasks 1, 2, and 3 under a single memorandum to City staff. Preparation of the Existing Conditions Memorandum that will be based on issues and opportunities identified in project initiation and outreach, existing land use and transportation data, recent past plans and studies, the information provided by the City, and field reconnaissance conducted by the Project Team. The Project Team will prepare an Existing Conditions Memorandum that will include the following sections:

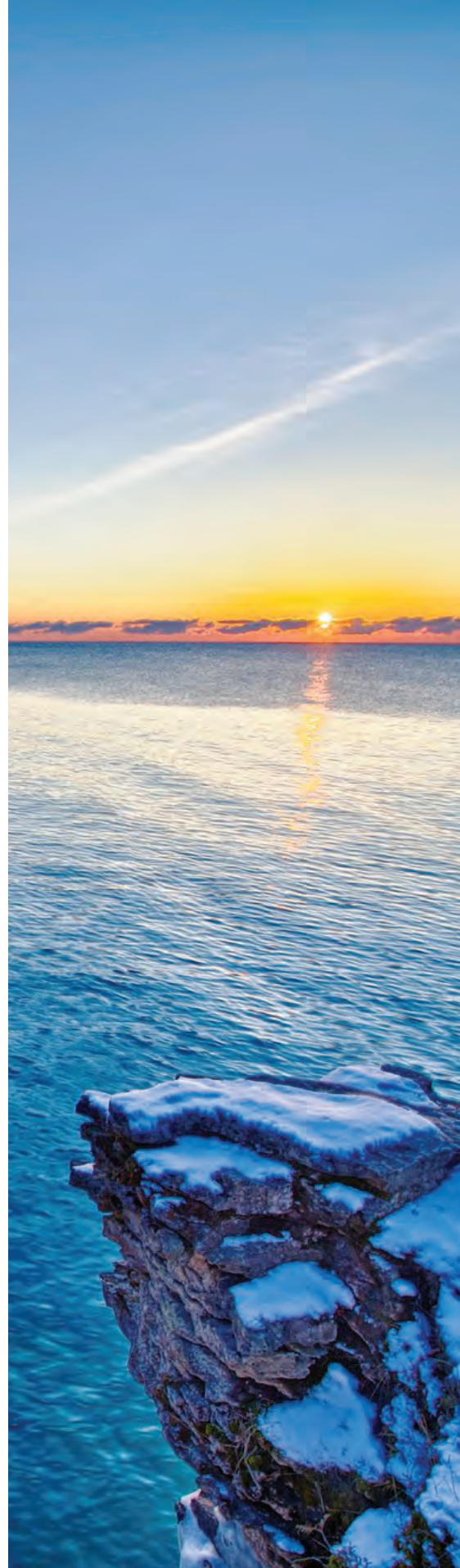
- Land Use and Development. Reconnaissance and inventory of Green Bay and its planning area will be completed, and an Existing Land Use Map prepared, along with the identification of issues areas, incompatible arrangements, and opportunities.
- Annexation and Growth. Existing boundary agreements and planning efforts will be assessed and areas for possible future annexation and growth will be examined to determine opportunities, constraints, and obstacles regarding the growth of the community.
- Zoning and Development Regulations. A preliminary diagnosis of current zoning as identified in the Zoning Code will be conducted to identify alignment with existing land use and needed areas of improvement.
- Transportation and Mobility. Working with City staff and the various City departments, WisDOT, Metro Transit and others, we will undertake an analysis of the city's transportation network. This will encompass the existing street system, bike and pedestrian facilities, and public transportation. Issues, concerns, and opportunities for improvement will be identified. Our assessment will focus on vehicular, bicycle, pedestrian, and transit, and how they relate.
- Infrastructure (including Parks). Public and semi-public facilities and services will be inventoried and assessed regarding location, capacity, and future needs. Data provided by the City and service providers will be used along with fieldwork and other research, to prepare a planning-level assessment of existing infrastructure. This will include a review of existing parks and open space amenities.

3d: Staff Review and Discussion (Virtual/Remote)

City staff and the Project Team will review the Existing Conditions Memorandum ahead of its distribution to the Steering Committee. The review process may include up to two rounds of revisions. The Project Team will also work to ensure that substantive comments provided by City staff are integrated into the ensuing plan development. This meeting will be a conference call or screen share with City staff.

3e: Steering Committee Presentation

The Project Team will meet with and present the Existing Conditions Memorandum to the Steering Committee to gather feedback and input. The objective of the meeting is to reach an agreement on specific issues and concerns to be addressed moving forward, as a foundation to further engagement with the public and preparation of the Vision and Preliminary Guiding Principles in Task 4. The Project Team will work with staff to ensure that this meeting is conducted during the same trip as the Community Visioning Workshops in Task 4a.





Task 4: Community Vision, Goals, and Key Recommendations

The purpose of this task will be to establish an overall vision for the future of Green Bay. The vision provides focus and direction for subsequent planning activities and serves as the cornerstone of the consensus-building process. Based on the vision and previous tasks in the planning process, preliminary goals and objectives will be prepared. The vision, goals, combined with an outline of Key Recommendations to direct place-based recommendations, will serve as the “cornerstone” of the consensus-building process and provide focus and direction for subsequent planning activities.

4a: Community Visioning Workshop

The purpose of a Community Visioning Workshop is to allow residents and stakeholders to tell us what they think before plans and recommendations are crafted. The Visioning Workshop will involve the Project Team, City Staff, the Steering Committee, and members of the community. The workshop will begin with a large group exercise where participants will work together to identify planning priorities, issues, and opportunities. Participants will then break out into small groups for a mapping exercise where they will put pen to paper and work to develop their vision for the future of the community. The workshop will conclude with a general agreement regarding the long-term role and character of Green Bay and the projects and improvements that will be desirable in the future. Input will be sought specifically regarding each identified neighborhood and district to support neighborhood framework planning efforts in Task 5.

4b: Community Vision Statement and Goals

The Project Team will synthesize all feedback received during the previous tasks of the planning process and prepare a vision statement for Green Bay. The vision statement will be prepared using feedback from community visioning workshop, community outreach activities, community values/quality of life themes, and observations garnered from the Existing Conditions Memo. Based on previous tasks in the planning process, the Project Team will also develop goals to provide more specific focus and direction for planning recommendations, including the integration of goals and policies for categories such as growth and development, economic development, land use, housing, infrastructure, and transportation.

4c: Key Recommendations Memorandum

Based on the outcome of the previous tasks, the Key Recommendations Memorandum will be prepared that identifies a preliminary set of policies and initiatives needed to support the Vision Statement and Goals. Key recommendations will be provided for all land use areas in Green Bay, including residential neighborhoods, commercial areas, industrial areas, open space and natural areas, and public and quasi-public uses.

The Key Recommendations Memorandum will identify and address a range of priority topics identified through community engagement such as desired development patterns, annexation and new growth areas, land use compatibility issues and mitigation strategies, residential neighborhoods and housing variety, commercial and mixed-use development, agriculture and conservation areas, employment and industrial uses, and more. This interim deliverable will provide the overarching guidance to all components of the Comprehensive Plan.

4d: Staff Review (Virtual/Remote)

Draft Vision, Goals, and Key Recommendations memo will be provided to City staff for review and comment. The Project Team will meet with staff before a Steering Committee Working Session. Comments provided by staff will be summarized and presented to the Steering Committee along with the draft materials.

4e: Steering Committee Working Session

A meeting will be conducted with the Steering Committee to review the draft Vision, Land Use Framework, and Key Recommendations Memo. The objective of the meeting is to reach an agreement on the visions, guiding principles, and preliminary land use recommendations before moving forward with the development of the remaining chapters of the Comprehensive Plan. The Steering Committee will also affirm which land use scenarios should be developed in Task 5 (Optional).

Task 5: Neighborhood Framework Plans (Up to 12)

Based on our analysis of existing conditions, outreach activities, and goals, objectives, and policies, we will prepare preliminary plans for key neighborhoods of the City. The Neighborhood Framework Plans will identify priority neighborhoods of the City and provide frameworks for addressing the land use, development, urban design, and access and mobility issues within each area. The Framework Plans will not only identify areas of the City that will require more detailed neighborhood planning efforts in the future but will also establish an overall direction for how each neighborhood should be improved over time. The overall intent is to establish a foundation for future planning initiatives in specific geographic areas of the community, as well as incorporate the City's recent neighborhood plans and initiatives.

5a. Neighborhood Framework Plans Staff Working Session

A working session will be conducted with the City Staff to focus on the Framework Plans identified neighborhoods. The workshop will explore, through exciting exercises, improvements, and scenarios that will serve as the basis for detailed planning in the following steps. The intent of the workshop is to create consensus around a preferred approach to improving, transforming, revitalizing, and investing in several high priority neighborhoods of the City. This task will be scheduled to occur alongside the Vision and Key Recommendations to be scheduled at the end of Task 4. If this is not possible, a virtual working session can be scheduled with City staff for a separate date.

5b: Preliminary Neighborhood Framework Plans

Preliminary Neighborhood Framework Plans will be prepared to address land use and development, priority development opportunity sites, transportation and mobility, urban design and character, and other elements necessary to provide a future development framework for each area. The preliminary Neighborhood Framework Plans will establish the framework for detailed implementation actions and identify the location, character, and intensity of key development opportunity sites, with the opportunity to be visualized and rendered in Task 5d. As appropriate, specific implementation strategies will also be identified as part of the Neighborhood Framework Plans, to provide the City, residents, businesses, landowners, developers, and investors with more detailed direction on the tasks and activities that need to be undertaken to realize success.

5c: Draft Illustrative Development Concepts (OPTIONAL)

As an optional component of the Neighborhood Framework Plan process, detailed development concepts and visualizations could be prepared for selected priority sites within the neighborhood districts. Based on discussion with staff and the Steering Committee, illustrations and development visualizations could be utilized to provide the detail necessary to effectively communicate planning and development concepts and recommendations. The visualization of development opportunities will provide detailed, creative, and viable plans for the improvement of underutilized properties.

5d: Preliminary Land Use Framework

Building from an understanding of existing conditions and City-wide vision and goals, the draft Neighborhood Framework Plans will be used to establish a preliminary City-wide Land Use Framework. The Land Use Framework will define desired locations for all land use and development in the City, including residential neighborhoods, commercial areas, and industrial districts.

5e: Staff Review (Virtual/Remote)

The Preliminary Neighborhood Framework Plans will be submitted for staff review and comment. Appropriate revisions will be made based on feedback, prior to presenting the concepts to the Steering Committee.

5f: Revised Illustrative Development Concepts

Draft illustrative development concepts will be revised prior to presenting to the Steering Committee for review.

5g: Steering Committee Meeting

The Consultant Team will present the Sub Area Framework Plans to the Steering Committee for review and comment. Appropriate modifications will be made based on Steering Committee feedback prior to integration into the overall draft Comprehensive Plan document in later steps and will be used to guide Project Team recommendations prior to the development of City-Wide Plans and Policies elements.

Task 6: Preliminary City-Wide Plans and Policies

Based on the previous steps in the planning process, the draft and final versions of the Comprehensive Plan document will be prepared for review, consideration, and adoption. This task will entail the preparation of preliminary frameworks and recommendations for core Comprehensive Plan elements. The Preliminary City-Wide Plans and Policies prepared in this task will reflect the Land Use Framework, as well as the Vision, Goals, and Objectives developed in Task 4, and build on the baseline of existing conditions and analysis from Task 3.

6a: Draft Plan Elements

Before the Comprehensive Plan document is prepared, draft Plan Elements will be prepared for the comprehensive plan. These preliminary plan elements will be reviewed and discussed with City staff and the Steering Committee. All plan elements will be highly illustrative and graphically compelling. Maps, illustrations, and concept visualizations will be utilized to convey planning and development concepts and recommendations.

The following plan elements will be prepared as part of this Task:

Housing. The Housing Plan will consider location, types, age, and condition of housing; owner and renter occupancy; and affordability of housing. This element will identify the amount, character, density, and recommended location for different housing products and dwelling types to meet the current and future needs of Green Bay's residents.

Economic Development. The Economic Development Plan will provide analysis and potential for retail, office, and industrial markets to serve as a foundation for land use recommendations and implementation strategies to strengthen employment, job creation, and to provide and grow a diverse and thriving tax base for the City.

Transportation and Mobility. Based on the preceding steps, the preliminary Transportation and Mobility Plan will be prepared. Much of the existing street system is well established, but system recommendations and future improvements can improve overall circulation. The Transportation and Mobility Plan will focus on the coordination and optimization of all modes of travel within the City, including vehicular, bicycle, walking, and transit services. "Complete Streets" principles will be incorporated as appropriate throughout the Transportation and Mobility Plan, to ensure effective mobility environments for pedestrians, cyclists, motorists, and persons using public transportation.

Infrastructure (including Parks). The Infrastructure Plan will identify and inventory all community facilities in the City and include recommendations and policies for municipal facilities and services, parks and open space, infrastructure, and intergovernmental coordination and cooperation.

6b: Steering Committee Review (Virtual/Remote)

The Project Team will conduct meeting focusing on the Preliminary City-Wide Plans and Policies listed above. Each web meeting will provide an opportunity for the Project Team, City staff, and the Steering Committee to discuss preliminary policies, plan recommendations, and initial maps and graphics. Web meetings will be hosted by the Project Team and recorded for City staff and Steering Committee members unable to attend.

The use of web meetings will increase the number of touch points between the Project Team, staff, and the Steering Committee. This will provide for a more responsive and efficient workflow that minimizes potential for issues and time-consuming revisions, maximizing Project Team resources spent on plan development. This process will also enable incremental review of draft plan content by City staff and the Steering Committee, rather than wholesale review, which can be arduous and dilute the quality of input. This approach allows City staff and the Steering Committee to effectively monitor the progress of the work program at a manageable scale.

Task 7: Comprehensive Plan Document and Adoption

Based on the previous tasks in the planning process, the draft and final versions of the Comprehensive Plan document will be prepared for adoption.

7a: Implementation Strategy

The Implementation Strategy will describe the specific actions required to carry out the new Comprehensive Plan, including recommendations regarding zoning updates and other regulations, priority improvement projects, potential funding sources, and implementation techniques, as well as general administration and follow-up to the Plan.

7b: Prepare Draft Comprehensive Plan

The Comprehensive Plan will be designed not only to serve as a legal document for guiding land use and development but also as a guide for establishing City policies regarding a variety of community components that collectively improve the overall quality of life. The Plan will identify specific projects and actions that need to be undertaken for the City to realize the recommendations. We anticipate that the Plan will be organized in the following sections developed in the previous tasks:

- Introduction
- Community Profile
- Community Outreach
- Community Vision, Goals, and Objectives
- Land Use and Development Plan (incl. Housing and Economic Development)
- Neighborhood Plans
- Transportation and Mobility Plan
- Infrastructure (including parks);
- and Implementation.





7c: Staff Review of Draft Comprehensive Plan (Virtual/Remote)

Before presenting the draft Comprehensive Plan to the Steering Committee, the draft will be distributed to staff for review. The draft Comprehensive Plan will be modified based on staff review before presentation to the Steering Committee.

7d: Steering Committee Meeting

A meeting will be conducted with the Steering Committee to review and reach an agreement on the draft Comprehensive Plan before proceeding to the development of the final Comprehensive Plan document. Appropriate revisions to the draft Plan will be made based on feedback from the Steering Committee, and the final Comprehensive Plan will be prepared for public hearing presentation with the Plan Commission.

7e: Community Open House

Before the public hearing, a community open house will be held to allow residents to drop in, review the draft Comprehensive Plan, and ask questions of the members of the Project Team and City staff. The Open House format provides an opportunity to see and learn about the City's new Comprehensive Plan before the adoption process begins. Open house presentation materials and collateral will be provided so that City staff can facilitate additional open houses if desired by the City and Plan Commission. Following the community open house, the final Comprehensive Plan will be prepared for public hearing presentation the adoption process begins. An open house summary will be created to summarize findings from the open house.

7f: Final Comprehensive Plan to the Plan Commission (Public Hearing)

Under the State's statutory requirements, the final Comprehensive Plan will be presented to the Plan Commission at a public hearing. Based on review and discussion, and based on public feedback during the public hearing, a revised final Comprehensive Plan will be prepared for recommendation to the City Council.

7g: Final Comprehensive Plan to City Council

The revised final Comprehensive Plan will be presented to the City Council for consideration and adoption. After the project, all the background data and information compiled by the Project Team during the study will be forwarded to the City. Final documents will be delivered to the City in both hard copy and electronic formats that allow easy reproduction, direct web-readiness, and the ability for City staff to edit and provide updates to the Comprehensive Plan document.

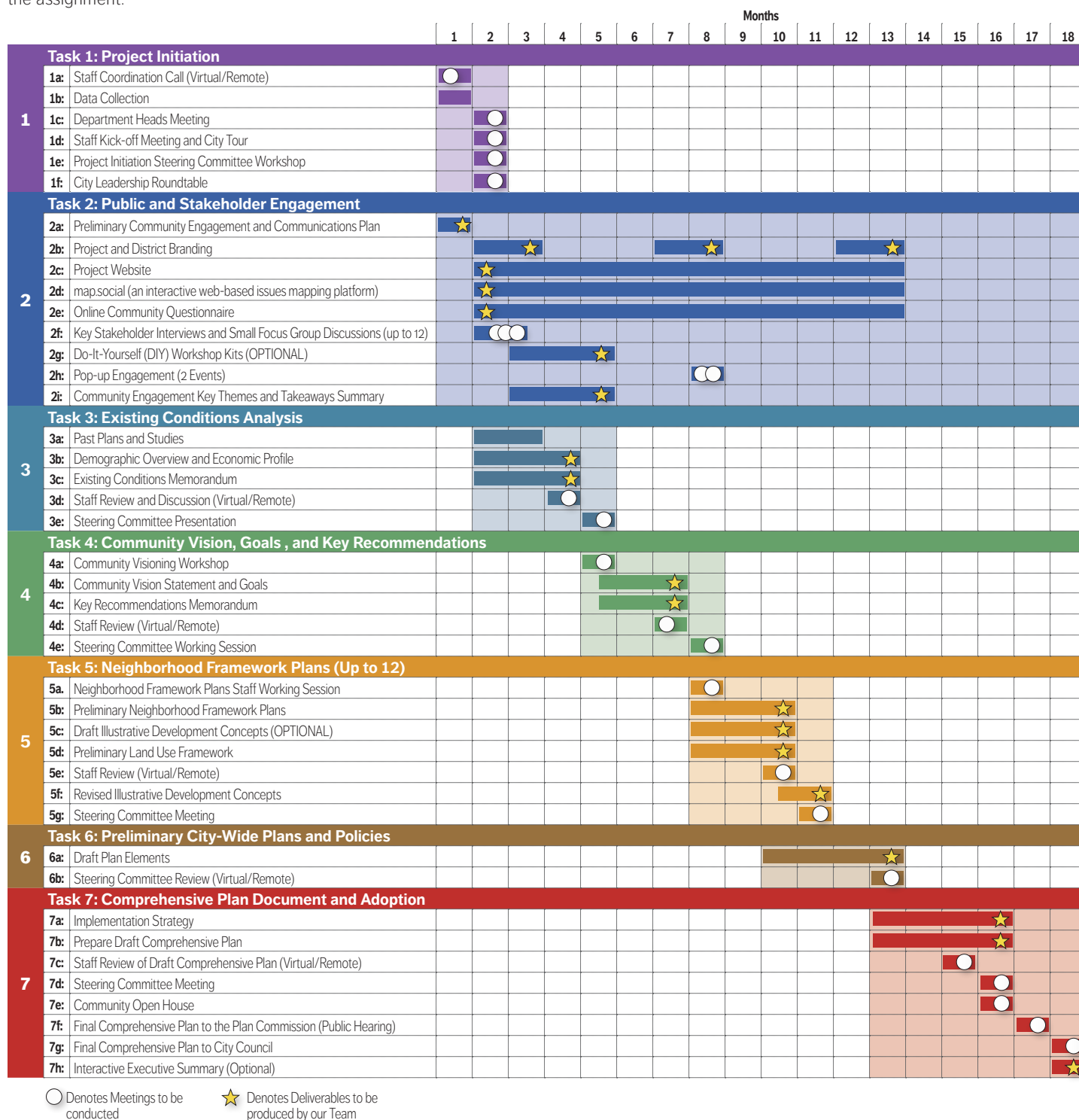
7h: Interactive Executive Summary (Optional)

The planning process for Green Bay will yield a traditional "long-form" plan. The plan document will allow for printing and on-screen viewing and easy distribution, searching, and navigation. As an optional task, Houseal Lavigne can leverage ArcGIS Online StoryMaps to create an "app," providing an interactive Executive Summary version of the Comprehensive Plan. Combined with photos, text, and other media, ArcGIS Online will power interactive maps that can be queried and explored, providing an engaging, "digital" way to experience the Comprehensive Plan. Content will be interwoven with attractive maps, visuals, and interactive content that simplifies navigation between related, cross-referenced components of the plan. This task will take place after the Comprehensive Plan is adopted, as it cannot be completed before adoption.

NOTE: Providing the StoryMap requires that the City of Green Bay have a license for ArcGIS Online and the ability to provide Houseal Lavigne access to design the StoryMap to be hosted by the City's account

Project Schedule

We propose an 18-month process to complete the Green Bay Comprehensive Plan Update. Should the City favor our approach, we will work with staff to refine the process and anticipated project schedule in a manner that is most advantageous to the project. We are ready to begin work immediately and are committed to devoting the proposed personnel and resources for the entire length of time necessary to complete the assignment.





SECTION 6

PROJECT COST

Cost Proposal

Houseal Lavigne proposes a not-to-exceed fee of **\$250,000** for the City of Green Bay Comprehensive Plan Update, including all professional fees and directly related project expenses. If the City favors our basic approach, we will work to amend our scope of work as necessary to meet any budgetary constraints.

Cost breakdown by task:

Task	Fee
Task 1: Project Initiation	\$ 9,000
Task 2: Public and Stakeholder Engagement	\$ 46,000
Task 3: Existing Conditions Analysis	\$ 30,000
Task 4: Community Vision, Goals , and Key Recommendations	\$ 25,000
Task 5: Neighborhood Framework Plans (Up to 12)	\$ 60,000
Task 6: Preliminary City-Wide Plans and Policies	\$ 40,000
Task 7: Comprehensive Plan Document and Adoption	\$ 30,000
Professional Fees Subtotal	\$ 240,000
Direct Expenses Subtotal	\$ 10,000
Total Not-to-Exceed Cost	\$ 250,000

Billing rates by staff person:

Houseal Lavigne Staff Person	Billing rate per hour
Partner	\$ 250
Principal	\$ 230
Practice Lead	\$ 180
Senior Planner	\$ 150
Planner II	\$ 110
Planner I	\$ 105
All Together Staff Person	Billing rate per hour
Principal	\$ 180
Designer	\$ 120
Engagement Specialist	\$ 90



August 25, 2023

David Buck
Principal Planner
Department of Community & Economic Development
100 North Jefferson Street
Green Bay, WI 54301

RE: City of Green Bay Comprehensive Plan – Revised Scope, Budget, and Project Timeline

Dear David Buck,

Houseal Lavigne is pleased to submit this proposal for the Green Bay Comprehensive Plan assignment. As requested, our Project Team has prepared a detailed scope, budget and anticipated project timeline for your review.

We appreciate the opportunity to be considered for this important project and look forward to working with you and the entire Green Bay community on the development of the new Comprehensive Plan. If you have any questions regarding this submittal, please do not hesitate to contact me.

Sincerely,


Nikolas Davis, AICP
Principal

Houseal Lavigne

188 West Randolph Street, Chicago, IL 60601
(312) 372-1008 ext. 119
ndavis@hlplanning.com



Scope of Work

Houseal Lavigne proposes a seven-step Scope of Work for the Green Bay Comprehensive Plan assignment. We will work closely with City staff, the Plan Commission, Advisory Group, and other key stakeholders to leverage local insight, knowledge, and expertise to provide direction for plan recommendations. We are flexible in our engagement approach and willing to work with City staff to craft a strategy that best fits the community.

Step 1: Project Initiation

To kick-off the planning process on the right foot, meetings and workshops will be conducted with City staff and the Advisory Group before undertaking other community outreach activities. After the kick-off to the planning process, our proposed outreach activities will help foster stewardship for the Comprehensive Plan.

1a: Staff Coordination Call (web meeting/conference call)

The Project Team will host a web meeting/conference call with City staff to review project goals, discuss data needs, discuss the make-up of the Advisory Group, and review the preliminary engagement plan developed as part of Step 2. To ensure consistent communication and coordination the Project Team manager will conduct regular and “as-needed” conference calls and/or web meetings with City staff throughout the planning process.

1b: Data Collection

As part of the project initiation task, the Project Team will coordinate with City staff to collect a variety of data sets related to land use and development. The data collection task focuses on several types of data needs including, but not limited to GIS data regarding parcels, building footprints, zoning districts and overlays, wards/districts/neighborhoods, community facilities (including parks), traffic volumes, sidewalk inventory, traffic signals, bike routes and trails, and past outreach (summaries and locations).

1c: Staff Kick-off Meeting and City Tour

An initial kick-off meeting will be held with City staff assigned to the Comprehensive Plan project. This first face-to-face meeting will allow us to review the project scope, schedule, and deliverables and address any issues identified in previous communication regarding the planning process. Our intent is to function as a unified and integrated team alongside City staff. The staff kick-off meeting will be scheduled to occur on the same day as the Department Heads Meeting and Advisory Group Workshop.

1d: Department Heads Meeting

Immediately following the kick-off meeting with City staff, the Project Team will host a meeting with City department representatives and the Mayor. Comprehensive Plan recommendations will influence a variety of City policies. Support from each City department will enable the Project Team to develop a plan that is meaningful and actionable for all departments and ensure implementation.

1e: Project Initiation Advisory Group Workshop

Before planning work begins, a project initiation meeting will be held with the Advisory Group to set the foundation for the planning process and review and discuss the overall direction and policy issues facing the community. The purpose of this meeting will be to (a) discuss the panel's role for the project; (b) review overall project objectives; (c) refine the work program for the project; and (d) establish a preliminary schedule for the project. The meeting will conclude with a workshop to identify the issues and opportunities the Comprehensive Plan effort should focus on addressing.

1f: City Leadership Roundtable

As part of project initiation, a roundtable discussion will be conducted with City Council, the Plan Commission, and Board Chairs. As the community's policy makers, it is important that officials and community representatives have a chance to communicate and discuss their issues and concerns with the Project Team, as well as each other, at the beginning of the process. This initial dialogue will inform the Project Team's approach to the planning process and ensure that issues important to the City are identified at the front end.

Step 2: Public and Stakeholder Engagement

We understand that a one-size-fits-all approach to community engagement is ineffective, and that Green Bay will benefit from an extensive and authentic outreach process. Our Project Team provides a multi-pronged approach to outreach that will be essential in engaging the community, addressing local issues, and most importantly, ensuring the inclusion of a diverse swath of the City's population.

2a: Preliminary Community Engagement and Communications Plan

The Project Team will prepare a comprehensive Community Engagement Plan to clearly identify the range of outreach tools, platforms, and timing for each activity. It is anticipated that the tasks outlined in Step 2 of the Scope of Work would comprise the bulk of a preliminary engagement plan to be developed and refined at the outset of the planning process.

Communication Channels

The Project Team will work with City staff to identify the various organizations and communications partners who can help spread the word about the comprehensive planning process. Once an understanding of internal and external communication channels is established, the Project Team will outline a strategy for how those channels will be utilized throughout the process.

Communication Pushes

At key points throughout the process, the Project Team will create communication packets with graphics and messaging that can be shared with City staff and communications partners. Messaging will feature a strong call to action and highlights how input will be incorporated throughout the process.

Project Aesthetic and Messaging

The Project Team will work with City staff to establish a name/identity for the Comprehensive Plan that will then be integrated into community-wide marketing efforts. The graphic design and communications experts on the Project Team will use their expertise in community-based marketing to create an "identity" for the planning process as well as the plan document. Project messaging will communicate the value and importance of comprehensive planning in a way that is approachable and interesting to residents.

2b: Spanish Translation and Interpretation Services

These meetings, tasks, and outreach events align with Houseal Lavigne's previously delivered project scope and timeline for the Comprehensive Plan as called out in each Associated Task below. An introductory call between Houseal Lavigne and Subcontractor will be held to outline key project objectives, walk through the work program for the project, review workshop formats, and establish a schedule for subcontractor deliverables. Houseal Lavigne will facilitate this meeting with the Subcontractor and City staff.

Text Translation Services

Throughout the planning process, the Subcontractor will provide expedient and accurate Spanish translation for community outreach and engagement written materials developed by Houseal Lavigne and/or All Together. The Subcontractor will deliver translated work to Houseal Lavigne in the form of a Microsoft Word document.

As needed, the Subcontractor will translate postcards, flyers, social media posts, email blasts, website posts, and other messaging developed by Houseal Lavigne and/or All Together. Houseal Lavigne has a Spanish version of the online community survey which will be refined specifically for Green Bay. The Subcontractor will review the Spanish language survey for accuracy and readability. The Subcontractor will review Spanish survey responses and write an overview summary in Spanish and English. *Note: The quantity of Spanish Survey responses will be dependent on the level public participation.*

Associated Tasks

- 2a: Preliminary Community Engagement and Communications Plan
- 2e: Online Community Survey
- 6d: Community Open House

Interpretation Services – Workshops, Focus Groups, Pop-ups, and Open House

Houseal Lavigne will walk through the workshop and pop-up event formats and content for interpretation with the Subcontractor at the outset of the project in the orientation meeting. In-person engagement will be conducted in English with a Spanish language interpreter present to assist Spanish speaking participants as needed. For Workshops and Focus Groups, the Subcontractor will listen to the speaker and communicate in Spanish to participants to facilitate a multilingual event. Dedicated Spanish language materials will be provided for the workshops and focus groups. For pop-up events and the Community Open House, the Subcontractor will attend and be able to communicate the project status to people in Spanish. The Subcontractor will provide a Spanish-language summary of the feedback received for each pop-up, workshop, focus group, and open house.

Associated Tasks

- 2f: Key Stakeholder Interviews and Small Focus Group Discussions
- 4a: Community Visioning Workshop
- 6d: Community Open House

2c: Project Website

At the onset of the project, the Project Team will design and host an interactive project website that is linked to the City's existing website. We are committed to using the internet to maximize the participation and communication between the City and its residents. An interactive project website provides a home base for information regarding the new Comprehensive Plan. This website will be used to promote and popularize the planning process and be used to post project schedules and meeting dates; display graphics, maps, and draft documents; address frequently asked questions; host map.social; and provide online community surveys.

2d: map.social (an interactive web-based issues mapping platform)

The Project Team will feature map.social, a web-based community issues mapping tool on the interactive project website. Developed by Houseal Lavigne, this tool allows users to identify, map, and comment on geographic areas of concern and valued community amenities. map.social simplifies the mapping process and familiarizes users with all areas of the community in a manner that is intuitive, interactive, and effective. Input from users allows us to create a composite map of community issues to assist with the establishment of community goals and policies.

2e: Online Community Survey

To provide another means for community participation, the Project Team will prepare an online survey for the residents and business owners of Green Bay to offer a community-wide opinion on a range of topics and issues. The survey will include the opportunity for the City's business owners and entrepreneurs to provide specific input on those issues and concerns most important to the City's business community. The online community survey will be easily accessible on the project website. At the close of the survey response period, the Project Team will review and summarize results as a gauge of community priorities and issues.

2f: Key Stakeholder Interviews and Small Focus Group Discussions (up to 12)

Key stakeholder interviews and focus group discussions allow us to obtain first-hand insight into the community from a diverse array of perspectives. Interviews are conducted with one to two participants. Small focus groups are made up of 2-3 participants gathered around a specific topic. Up to 12 confidential interviews or focus group discussions will be conducted to obtain additional information regarding local issues and potentials. The Project Team will work with City staff and the Advisory Group to identify those individuals and groups to be interviewed. We recommend a broad sampling of interviewees who may possess unique perspectives or special insights into the community. Interviewees could include selected property owners, new and lifelong residents, neighborhood association presidents, local builders and developers, students, local businesspersons, area not-for-profits and service providers, and representatives from other government bodies, institutions, and civic groups.

2g: Do-It-Yourself (DIY) Workshop Kits (Summarized by City Staff)

The Project Team will provide DIY workshop kits to City staff to be distributed to community groups (e.g., chamber organizations, homeowners associations, places of worship, community organizations, neighborhood groups) throughout Green Bay. DIY workshop kits will allow City staff and residents to facilitate their own workshops and gather input from specific segments of the population that may not otherwise participate in more formal planning activities. City staff will play a key role in helping distribute DIY workshop materials to target groups and then provide summary information to the Project Team. DIY Workshops can either be conducted by staff or volunteers as in-person events or hosted online using a small group virtual event format such as Zoom or Microsoft Teams. The Project Team will provide DIY Kits in Spanish. Facilitators will provide the original Spanish materials and summarize in English.

2h: Pop-up Engagement (Two Rounds)

The Project Team will prepare materials for two rounds of pop-ups—including interactive exercises and games, as well as creative displays of planning content. These will occur during **Step 1: Project Initiation**, to align with the initiation and project kickoff meetings, and in **Step 4: Community Vision, Goals, and Key Recommendations**, to align with the Community Visioning Workshop.

All Together will program and facilitate 1-2 pop-up events during trips 1 and 2 to train City staff to conduct sessions that will align with existing events throughout the community. The locations of pop-ups will aim to draw a diverse cross section of residents throughout the City. Materials to be provided for each round of pop-ups will include postcards and boards featuring a QR code to survey, as well as interactive exercises. The Project Team will prepare postcards, boards, and interactive exercises, which can be distributed to the City to facilitate ongoing engagement.

Optional Task – Participation Swag: All Together can design swag to be distributed at events to incentivize participation, but swag expenses are not included in our budget. Swag printing budget range for this size community can range from \$2,000-\$3,500 depending on products and quantity.

2i: Community Engagement Key Themes and Takeaways Summary

This task will conclude in a memo that summarizes the key themes and takeaways from all community outreach events. The memo will provide focus and direction for subsequent activities and serve as the cornerstone of the consensus building process. The memo will be incorporated into the Existing Conditions Memorandum delivered as part of Step 3.

Step 3: Existing Conditions Analysis

This task will inventory and summarize existing conditions in Green Bay. It will be based on issues and opportunities identified in outreach, past plans and studies, information provided by City staff and its partner agencies, feedback from community service providers, and reconnaissance conducted by the Project Team. We intend to move through the Existing Conditions Analysis task efficiently, reserving project budget and resources for visioning, planning, and action.

3a: Staff Working Session – Discuss District, Corridor, and Node Framework Approach

A working session will be conducted with City staff to focus on the District, Corridor, and Node Framework approach. The working session will explore improvements and scenarios that will serve as the basis for detailed planning in the following steps. The intent of the working session is to create consensus around a preferred approach to improving, transforming, revitalizing, and investing in several high priority areas of the City and to discuss and confirm the appropriate number of districts. The level of effort for recommendations and supporting graphics will scale with the number of districts identified during this working session. The Project Team is anticipating between 8-16 districts.

As part of this working session, the Project Team and City staff will identify 4-5 districts that will be further explored as part of District, Corridor, and Node Personalities (Task 5b). This working session will be scheduled to occur alongside the Advisory Group Working Session (Task 4e) at the end of Step 4. If this is not possible, a virtual working session can be scheduled with City staff for a separate date.

3b: Past Plans and Studies

The Project Team will work with City staff to compile and review previously prepared plans and studies relevant to the new Comprehensive Plan including the current Comprehensive Plan, Velp Avenue Plan, Legends District Master Plan, Downtown Master Plan Update, Military Avenue Market Study & Corridor Design Plan, East River Trail Connection study, Olde Main Street District Plan, Green Bay Housing Market Study, Safe Walk & Bike Plan, and various neighborhood plans and initiatives. City staff will provide their assessment of each Plan to confirm changes within the City that have taken place since the previous plans were prepared, inconsistencies between plans and reports, the relevance of previously collected data, and gaps in data that must be corrected as part of this planning process. A summary of the City's previously prepared plans and studies, compiled adjacent to issues and opportunities identified by City staff and the community, will be delivered with the Existing Conditions Memorandum at the end of Step 3.

3c: Demographic Overview and Economic Profile

Using the U.S. Census and subscription data sources, including Esri, an analysis of existing conditions and trends within the City of Green Bay and the larger market area (could be Brown County and/or the Green Bay metro area) will be conducted. It is imperative that the Comprehensive Plan's recommendations be grounded in market and economic realities. To that end, demographic overview will include an analysis of recent trends in population, households, income, age and gender characteristics, racial and ethnic composition, labor force and employment, as well as trends, supply, demand, and potential for residential and commercial uses. Gaining a firm understanding of the existing market and the

potential for various types of development throughout Green Bay will help to establish the foundation for land use planning and development decision-making.

3d: Existing Conditions Memorandum

The Existing Conditions Memorandum is an interim deliverable collecting and presenting data and information gathered in Steps 1, 2, and 3 under a single memorandum to City staff. Preparation of the Existing Conditions Memorandum will be based on issues and opportunities identified in project initiation and outreach, existing land use and transportation data, recent past plans and studies, the information provided by City staff, and field reconnaissance conducted by the Project Team. The Project Team will prepare an Existing Conditions Memorandum that will include the following sections:

- **Land Use and Development.** Reconnaissance and inventory of Green Bay and its planning area will be completed, and an Existing Land Use Map prepared, along with the identification of issues areas, incompatible arrangements, and opportunities.
- **Annexation and Growth.** Existing boundary agreements and planning efforts will be assessed and areas for possible future annexation and growth will be examined to determine opportunities, constraints, and obstacles regarding the growth of the community.
- **Zoning and Development Regulations.** A preliminary diagnosis of the current zoning map will be conducted to identify misalignment with existing land use and needed areas of improvement.
- **Transportation and Mobility.** Working with City staff and the various City departments, WisDOT, Metro Transit and others, we will undertake an analysis of the city's transportation network. This will encompass the existing street system, bike and pedestrian facilities, and public transportation. Issues, concerns, and opportunities for improvement will be identified. Our assessment will focus on vehicular, bicycle, pedestrian, and transit, and how they relate.
- **Community Facilities and Infrastructure (includes parks and open space).** Public and semi-public facilities and services will be inventoried and assessed regarding location, capacity, and future needs. Data provided by City staff and service providers will be used along with fieldwork and other research, to prepare a planning-level assessment of existing infrastructure. This will include a review of existing parks and open space amenities.

3e: Staff Review and Discussion (Virtual/Remote)

City staff and the Project Team will review the Existing Conditions Memorandum ahead of its distribution to the Advisory Group. The review process may include up to two rounds of revisions. The Project Team will also work to ensure that substantive comments provided by City staff are integrated into the ensuing plan development. This meeting will be a conference call or screen share with City staff.

3f: Advisory Group Presentation

The Project Team will meet with and present the Existing Conditions Memorandum to the Advisory Group to gather feedback and input. The objective of the meeting is to reach an agreement on specific issues and concerns to be addressed moving forward, as a foundation to further engagement with the public and preparation of the vision statement, goals, and key recommendations in Step 4. The Project Team will work with City staff to ensure that this meeting is conducted during the same trip as the Community Visioning Workshops (Task 4a).

Step 4: Community Vision, Goals, and Key Recommendations

The purpose of this task will be to establish an overall vision for the future of Green Bay. The vision provides focus and direction for subsequent planning activities and serves as the cornerstone of the consensus-building process. Based on the vision and previous tasks in the planning process, preliminary goals will be prepared. The vision, goals, combined with an outline of Key Recommendations to direct place-based recommendations, will serve as the “cornerstone” of the consensus-building process and provide focus and direction for subsequent planning activities.

4a: Community Visioning Workshop

The purpose of a Community Visioning Workshop is to allow residents and stakeholders to tell us what they think before plans and recommendations are crafted. The Visioning Workshop will involve the Project Team, City staff, the Advisory Group, and members of the community. The workshop will begin with a large group exercise where participants will work together to identify planning priorities, issues, and opportunities. Participants will then break out into small groups for a mapping exercise where they will put pen to paper and work to develop their vision for the future of the community. The workshop will conclude with a general agreement regarding the long-term role and character of Green Bay and the projects and improvements that will be desirable in the future. Input will be sought specifically regarding each identified neighborhood and district to support District, Corridor, and Node Framework planning efforts in Step 5.

4b: Community Vision Statement and Goals

The Project Team will synthesize all feedback received during the previous tasks of the planning process and prepare a vision statement for Green Bay. The vision statement will be prepared using feedback from community visioning workshop, community outreach activities, community values/quality of life themes, and observations garnered from the Existing Conditions Memorandum. Based on previous tasks in the planning process, the Project Team will also develop goals to provide more specific focus and direction for planning recommendations, including the integration of goals and policies for categories that may include growth and development, economic development, land use, housing, infrastructure, transportation, and social issues (such as equity, diversity, and sustainability).

4c: Key Recommendations Memorandum

Based on the outcome of the previous tasks, the Key Recommendations Memorandum will be prepared that identifies a preliminary set of policies and initiatives needed to support the Vision Statement and Goals. Key recommendations will be provided for all land use areas in Green Bay, including residential neighborhoods, commercial areas, industrial areas, open space and natural areas, and public and quasi-public uses.

The Key Recommendations Memorandum will identify and address a range of priority topics identified through community engagement such as desired development patterns, annexation and new growth areas, land use compatibility issues and mitigation strategies, residential neighborhoods and housing variety, commercial and mixed-use development, agriculture and conservation areas, employment and industrial uses, and more. This interim deliverable will provide overarching guidance to all components of the Comprehensive Plan.

4d: Staff Review (Virtual/Remote)

The draft Vision, Goals, and Key Recommendations Memorandum will be submitted for staff review and comment. Appropriate revisions will be made based on feedback, prior to presenting the concepts to the Advisory Group.

4e: Advisory Group Working Session

A meeting will be conducted with the Advisory Group to review the draft Vision, Goals, and Key Recommendations Memorandum. The objective of the meeting is to reach an agreement on the core direction before moving forward with the development of the remaining chapters of the Comprehensive Plan.

Step 5: Draft District, Corridor, and Node Framework

Based on our analysis of existing conditions, outreach activities, vision and goals, and key recommendations, we will prepare a draft District, Corridor, and Node Framework and Land Use Plan for the City of Green Bay. The District, Corridor, and Node Framework will not only identify areas of the City that will require more detailed planning efforts in the future but will also establish an overall direction for how each district should be improved over time. The overall intent is to establish a foundation for future planning initiatives in specific geographic areas of the community, as well as incorporate recent/relevant plans and initiatives.

5a: Draft District, Corridor, and Node Framework

The draft District, Corridor, and Node Framework will be prepared to address future land use and development, priority redevelopment opportunity sites, transportation and mobility, urban design and character, and other elements necessary to provide a future development framework for each area. The draft District, Corridor, and Node Framework will establish the framework for detailed implementation actions and identify the location, character, and intensity of key development opportunity sites. As appropriate, specific implementation strategies will also be identified as part of the draft District, Corridor, and Node Framework to provide the City, residents, businesses, landowners, developers, and investors with more detailed direction on the tasks and activities that need to be undertaken to realize success.

5b: Draft District, Corridor, and Node Personalities (4-5 Districts)

A city is made up of neighborhoods. It is at this scale where people have rich relationships and connections to place. These individual districts knit together to tell the story of a Green Bay that is dynamic and ever-changing. Through our engagement, the Project Team will ask questions that help inform the development of the Plan's districts. The Project Team will build on these findings to craft unique personalities for 4-5 districts. These personalities will include graphic elements and key colors, as well as messaging about what sets each district apart and how they work together. These personalities will be illustrated through a custom map that can be promoted in marketing materials throughout the City. The resulting neighborhood personalities can also be used to inform the development of collateral for placemaking efforts outside of the Comprehensive Plan process such as the design of street pole banners to be used in key locations within the districts.

5c: Draft Land Use Plan

Building from an understanding of existing conditions and City-wide vision and goals, the draft District, Corridor, and Node Framework will be used to inform the draft City-wide Land Use Plan. The Land Use Plan will define desired locations for all land use and development in the City, including residential, commercial, and industrial uses.

5d: Staff Review (Virtual/Remote)

The Draft District, Corridor, and Node Frameworks and Draft Land Use Plan will be submitted for staff review and comment. Appropriate revisions will be made based on feedback, prior to presenting the concepts to the Advisory Group.

5e: Advisory Group Meeting (Virtual/Remote)

The Project Team will present the Draft District, Corridor, and Node Frameworks and Draft Land Use Plan to the Advisory Group for review and comment. Appropriate modifications will be made based on Advisory Group feedback prior to integration into the overall draft Comprehensive Plan document in later steps and will be used to guide Project Team recommendations prior to the development of City-Wide Plans and Policies elements.

5f: City Staff-Led District Working Sessions

The Project Team will provide necessary materials for City staff to facilitate localized working sessions to present the Draft District, Corridor, and Node Frameworks and Draft Land Use Plan to each identified district. City staff will document and summarize feedback for discussion with the Project Team.

Step 6: Preliminary City-Wide Plans and Policies

This step will entail the preparation of the Preliminary City-Wide Plans and Policies. The Preliminary City-Wide Plans and Policies prepared in this task will reflect the Vision and Goals, District, Corridor, and Node Personalities, and the Land Use Plan, as well as the developed in Step 4, and build on the baseline of existing conditions and analysis from Step 3.

6a: Preliminary City-Wide Plans and Policies

Before the Comprehensive Plan document is prepared, draft city-wide plans and policies will be prepared that meet all State required elements. These preliminary plan elements will be reviewed and discussed with City staff and the Advisory Group. All plan elements will be highly illustrative and graphically compelling. Maps, illustrations, and concept visualizations will be utilized to convey planning and development concepts and recommendations. The following City-Wide Plans and Policies will be prepared as part of this Task:

- Land Use and Development
- Transportation and Mobility
- Community Facilities and Infrastructure (includes parks and open space)
- District, Corridor, and Node (refined)

6b: Staff Review (Virtual/Remote)

The Project Team will present the Preliminary City-Wide Plans and Policies to City staff for review and comment. Appropriate revisions will be made before presenting to the Advisory Group.

6c: Advisory Group Review (Virtual/Remote)

The Project Team will conduct a meeting focusing on the Preliminary City-Wide Plans and Policies listed above. The web meeting will provide an opportunity for the Project Team, City staff, and the Advisory Group to discuss preliminary policies, plan recommendations, and initial maps and graphics. Web meeting(s) will be hosted by the Project Team and recorded for City staff and Advisory Group members unable to attend.

The use of web meetings will increase the number of touch points between the Project Team, staff, and the Advisory Group. This will provide for a more responsive and efficient workflow that minimizes potential for issues and time-consuming revisions, maximizing Project Team resources spent on plan development. This process will also enable incremental review of draft plan content by City staff and the Advisory Group, rather than wholesale review, which can be arduous and dilute the quality of input. This approach allows City staff and the Advisory Group to effectively monitor the progress of the work program at a manageable scale.

6d: Community Open House

A community open house will be held to allow residents to drop in, review the Draft District, Corridor, and Node Framework and Preliminary City-Wide Plans and Policies. The Open House format provides an opportunity to see and learn about the City's planning efforts before the adoption process begins. Open house presentation materials and collateral will be provided so that City staff can facilitate additional open houses if desired by City staff. An open house summary will be created to summarize findings from the open house. City staff may facilitate district-specific outreach events to collect additional feedback before the adoption process begins. City staff will document and summarize feedback for discussion with the Project Team.

Step 7: Comprehensive Plan Document and Adoption

Based on the previous tasks in the planning process, the draft and final versions of the Comprehensive Plan document will be prepared for adoption.

7a: Implementation Strategy

The Implementation Strategy will describe the specific actions required to carry out the new Comprehensive Plan, including recommendations regarding zoning updates and other regulations, priority improvement projects, potential funding sources, and implementation techniques, as well as general administration and follow-up to the Plan.

7b: Prepare Draft Comprehensive Plan

The Comprehensive Plan will be designed not only to serve as a legal document for guiding land use and development but also as a guide for establishing City policies regarding a variety of community components that collectively improve the overall quality of life. The Plan will identify specific projects and actions that need to be undertaken for the City to realize the recommendations. It is anticipated that the following plan chapters will be prepared as part of this Task:

- Introduction
- Community Profile
- Community Outreach
- Vision, Goals, and Objectives
- Land Use and Development
- Transportation and Mobility
- Community Facilities and Infrastructure (includes parks and open space)
- District, Corridor, and Node
- Implementation

7c: Staff Review of Draft Comprehensive Plan (Virtual/Remote)

Before presenting the draft Comprehensive Plan to the Advisory Group, the draft will be distributed to staff for review. The draft Comprehensive Plan will be modified based on staff review before presentation to the Advisory Group.

7d: Advisory Group Meeting

A meeting will be conducted with the Advisory Group to review and reach an agreement on the draft Comprehensive Plan before proceeding to the development of the final Comprehensive Plan document. Appropriate revisions to the draft Plan will be made based on feedback from the Advisory Group, and the final Comprehensive Plan will be prepared for public hearing presentation with the Plan Commission. City staff may present the Draft Comprehensive Plan to boards for additional feedback. City staff will document and summarize feedback for discussion with the Project Team.

7e: Final Comprehensive Plan to the Plan Commission (Public Hearing)

Open House. Before the public hearing, a community open house will be held to allow residents to drop in, review the draft Comprehensive Plan, and ask questions of the members of the Project Team and City staff. The Open House format provides an opportunity to see and learn about the City's new Comprehensive Plan before the adoption process begins. Open house presentation materials and collateral will be provided so that City staff can facilitate additional open houses if desired by City staff and Plan Commission. An open house summary will be created to summarize findings from the open house. City staff may facilitate district-specific outreach events to collect additional feedback before the adoption process begins. City staff will document and summarize feedback for discussion with the Project Team.

Plan Commission. Under the State's statutory requirements, the final Comprehensive Plan will be presented to the Plan Commission at a public hearing. Based on review and discussion, and based on public feedback during the public hearing, a revised final Comprehensive Plan will be prepared for recommendation to the City Council.

7f: Final Comprehensive Plan to City Council

The revised final Comprehensive Plan will be presented to the City Council for consideration and adoption. After the project, all the background data and information compiled by the Project Team during the study will be forwarded to the City. Final documents (including chapter Word files and editable PDFs) will be delivered to the City in both hard copy and electronic formats that allow easy reproduction, direct web-readiness, and the ability for City staff to edit and provide updates to the Comprehensive Plan document.

7g: Interactive Executive Summary – ArcGIS StoryMap

The planning process for Green Bay will yield a traditional "long-form" plan. The plan document will allow for printing and on-screen viewing and easy distribution, searching, and navigation. As an optional task, Houseal Lavigne can leverage ArcGIS Online StoryMaps to create an "app," providing an interactive Executive Summary version of the Comprehensive Plan. Combined with photos, text, and other media, ArcGIS Online will power interactive maps that can be queried and explored, providing an engaging, "digital" way to experience the Comprehensive Plan. Content will be interwoven with attractive maps, visuals, and interactive content that simplifies navigation between related, cross-referenced components of the plan. This task will take place after the Comprehensive Plan is adopted, as it cannot be completed before adoption.

NOTE: Providing the StoryMap requires that the City of Green Bay have a license for ArcGIS Online and the ability to provide Houseal Lavigne access to design the StoryMap to be hosted by the City's account.

Budget

Houseal Lavigne proposes a not-to-exceed fee of **\$280,000** for the City of Green Bay Comprehensive Plan assignment, including all professional fees and directly related project expenses.

Budget

Steps	Fee
Step 1: Project Initiation	\$ 20,000
Step 2: Public and Stakeholder Engagement	\$ 65,000*
Step 3: Existing Conditions Analysis	\$ 30,000
Step 4: Community Vision, Goals, and Key Recommendations	\$ 25,000
Step 5: Draft District, Corridor, and Node Framework	\$ 50,000
Step 6: Preliminary City-Wide Plans and Policies	\$ 40,000
Step 7: Comprehensive Plan Document and Adoption	\$ 50,000
Total Fee \$ 280,000	

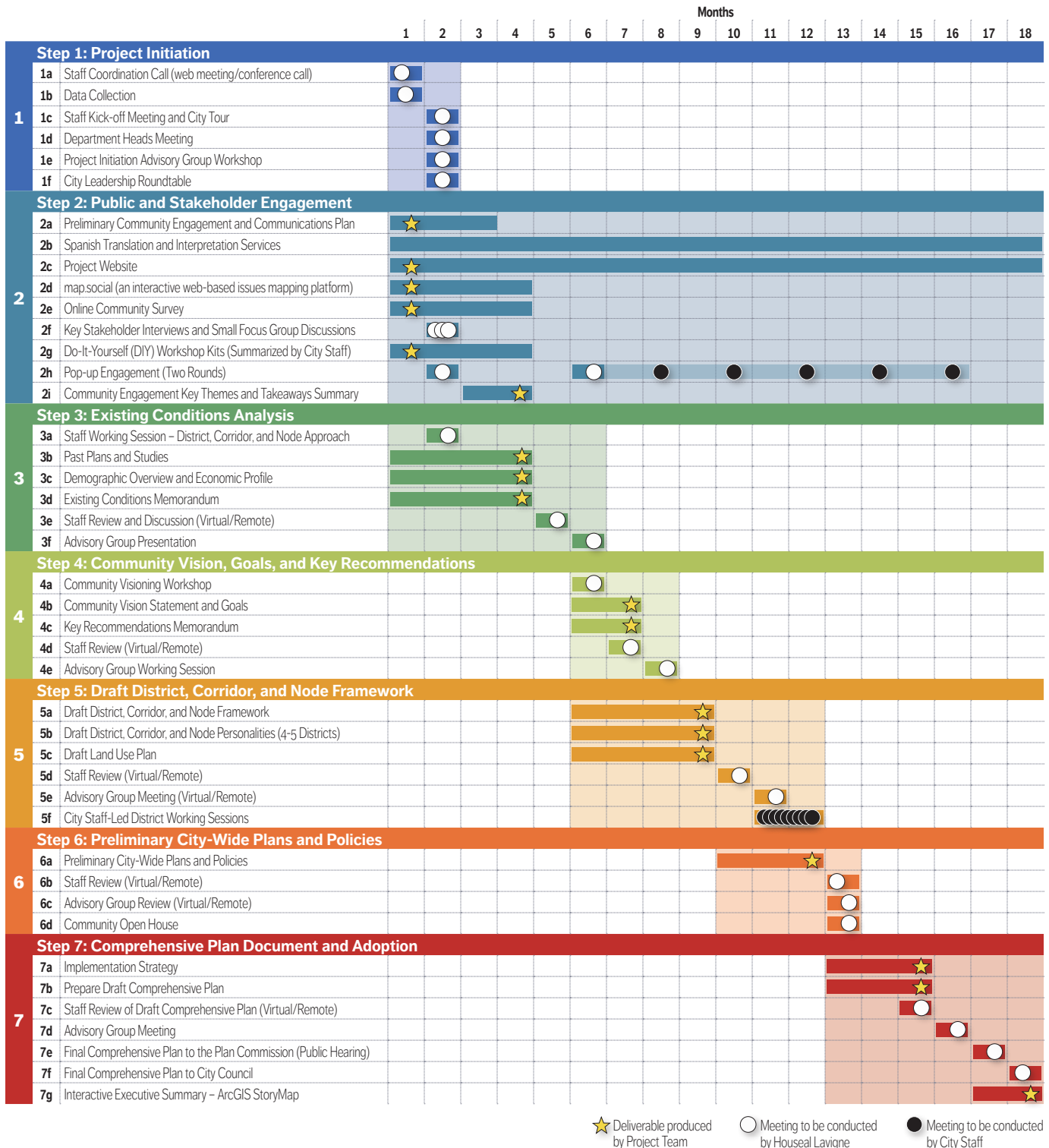
** Step 2 includes task 2b: Spanish Translation and Interpretation Services. The anticipated cost for this step is \$20,000.*

Billing rates by position

Houseal Lavigne	Rate/hour
Partner	\$ 250
Principal	\$ 230
Practice Lead	\$ 180
Senior Planner	\$ 150
Planner II	\$ 110
Planner I	\$ 105
All Together	Rate/hour
Principal	\$ 180
Designer	\$ 120
Engagement Specialist	\$ 90

Project Timeline

We anticipate an 18-month schedule from the date of our engagement to complete the proposed scope of work. The schedule below provides an overall framework to complete each step outlined in our proposed Scope of Work. We are ready to begin work immediately and are committed to devoting the proposed personnel and resources for the entire length of time necessary to complete the Green Bay Comprehensive Plan. Should the City favor our approach, we will work with City staff to refine the process and timeline in a manner that is most advantageous to the assignment.





Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

Diana Ellenbecker, Finance Director

AGENDA ITEM # Q.I

To approve the resolution to refund personal property taxes for account #30328, HS Group HR, Inc for a total of \$212.97.

BACKGROUND**RECOMMENDATION**

Approval of the request.

FISCAL IMPACT**ATTACHMENTS**

- I. Refund PP #30328 HS Group HR



Office of the City Assessor

DATE: September 7th, 2023
TO: Finance Committee
City of Green Bay
FROM: Russ Schwandt
Assessor
RE: Adjustment of **2022** PERSONAL PROPERTY Tax Bill

Please be advised that I am recommending that the **2022** tax bill be adjusted for the following PERSONAL PROPERTY account:

<u>ACCT #</u>	<u>BUSINESS NAME</u>	<u>ADDRESS</u>
#30328	HS Group HR, INC	336 S Jefferson St

Reason: Owner sold the business in 2021, the new owners moved the business out of Green Bay. Original owner received a 2022 tax bill.

The 2022 assessed value of the personal property was \$11,400
The corrected 2022 personal property assessment is \$0

The 2022 tax bill has been paid in full.

Refund taxes according to this adjustment.

Cc: Diana Ellenbecker

Request for Charge Back of Rescinded or Refunded Taxes

(Sec. 74.41, Wis. Stats.)

DOR USE ONLY

Case no.

1	Assessment year 2022	Co-muni code 05 - 231	Municipality CITY OF GREEN BAY	County BROWN																																																																								
2	☐ Real estate parcel no. ☒ Personal property account no. 30328			Is this parcel in a TID? ☒ No ☐ Yes TID no. 																																																																								
3	Property owner name HS GROUP HR INC			Personal property category (see instructions) 3 Furniture Fixtures and Equipment																																																																								
4	<table border="1"><thead><tr><th colspan="4">Real Estate Assessment BEFORE Adjustment</th><th colspan="4">Assessment AFTER Adjustment</th><th>(g)</th></tr><tr><th>Class</th><th>(a) Land</th><th>(b) Improvement</th><th>(c) Total (a + b)</th><th>Class</th><th>(d) Land</th><th>(e) Improvement</th><th>(f) Total (d + e)</th><th>Total Assessment Difference (c - f)</th></tr></thead><tbody><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr></tbody></table>				Real Estate Assessment BEFORE Adjustment				Assessment AFTER Adjustment				(g)	Class	(a) Land	(b) Improvement	(c) Total (a + b)	Class	(d) Land	(e) Improvement	(f) Total (d + e)	Total Assessment Difference (c - f)									0									0									0									0									0	Total								0
Real Estate Assessment BEFORE Adjustment				Assessment AFTER Adjustment				(g)																																																																				
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6	<table border="1"><thead><tr><th></th><th>(a)</th><th>(b) = (a) x .80</th><th>(c) = (a) x .20</th></tr></thead><tbody><tr><td>Total manufacturing interest refund/rescinded</td><td></td><td>0</td><td>0</td></tr></tbody></table>					(a)	(b) = (a) x .80	(c) = (a) x .20	Total manufacturing interest refund/rescinded		0	0																																																																
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Total manufacturing interest refund/rescinded		0	0																																																																									
7	Net taxes rescinded or refunded to be charged back to taxing jurisdictions – EXCLUDING INTEREST																																																																											
	Code	Name of Taxing Jurisdictions	Net Tax																																																																									
a.		State of Wisconsin																																																																										
b.		County BROWN																																																																										
c.1	05 - 5040	Special district GREEN BAY METRO SEWER DISTRICT																																																																										
c.2		Special district < Select a District >																																																																										
d.		Local CITY OF GREEN BAY																																																																										
e.	05 - 2289	School district GREEN BAY																																																																										
f.		Union high school district																																																																										
g.	1300	Technical college district NORTHEAST WISCONSIN TECH COLLEGE GNB																																																																										
h.		Total net tax rescinded or refunded – EXCLUDING INTEREST (This amount is after School Levy Tax Credit.)																																																																										
8	Select the appropriate statute and explanation why these taxes were rescinded or refunded. Statute no(s). 70.43 - Assessor correction of error Explanation: Other Additional explanation: (If you need more space, include as an attachment) Owner sold business in 2021, they received a 2022 tax bill and paid it. The new owner of the business moved out of the municipality so there should not have been an account/bill for 2022.																																																																											

9	Preparer name MATTHEW JOHNSON	Email MATT.JOHNSON@GREENBAYWI.GOV
		Daytime phone (920) 448-3073

PERSONAL PROPERTY TAX BILL FOR 2022

CITY OF GREEN BAY

Total Due For Full Payment

By January 31, 2023

\$212.97

-- OR --

Pay First Installment

By January 31, 2023

\$212.97

Bill #: 935463

Parcel #: 30328

Alt. Parcel #:

HS GROUP HR, INC.
487 RIVERWOOD LN
HOWARD WI 54313

Make Check Payable and Mail to:

CITY OF GREEN BAY
TAX COLLECTION
100 N JEFFERSON ST ROOM 106
GREEN BAY WI 54301-5026
(920) 448-3055



Tear off this stub and include with your first or full payment. If receipt is needed, send a self-addressed stamped envelope.
If payment is made by check, receipt is not valid until check has cleared all banks.

PAYMENT METHODS AND LOCATIONS:

MAIL: City of Green Bay, Tax Collection, 100 N Jefferson St, Room 106
Green Bay, WI 54301-5026

ONLINE: www.browncountywi.gov/propertytax
Use Guest sign-in. Enter Parcel# only in Property# field for best results.
VPS Convenience Fees: E-check \$1.25, Personal Visa Debit Cards \$3.95, and
Credit Cards/Other Debit Cards 2.55%

IN PERSON: City Hall Clerk's Office (available Mon-Fri 8:00AM-4:30PM, except holidays)
Parking is available at the hooded meter spots on north-side of City Hall

DROP BOX: Located on the Northeast entrance of City Hall (available any time)

NOTE: For mailing address changes go to www.browncountywi.gov/addresschange



STATE OF WISCONSIN
PERSONAL PROPERTY TAX BILL FOR 2022
CITY OF GREEN BAY
BROWN COUNTY

BILL NO. 935463

SEQ# 1864

Correspondence should refer to parcel number
PARCEL#: 30328

Property Address

336 S JEFFERSON ST

Assessed Value Land	Ass'd Value Improvements	Total Assessed Value	Ave. Assmt. Ratio	Est. Fair Mkt. Land	Est. Fair Mkt. Improvements	Total Est. Fair Mkt.	
Personal	Property	11,400	0.9548	Personal	Property	11,900	☐ A star in this box means unpaid prior year taxes
Taxing Jurisdiction		2021 Est. State Aids Allocated Tax Dist.	2022 Est. State Aids Allocated Tax Dist.	2021 Net Tax	2022 Net Tax	% Tax Change	Gross Property Tax 212.97
CITY OF GREEN BAY		20,996,476	21,030,432	111.67	86.43	-22.6%	First Dollar Credit
NORTHEAST WI VTAE		7,132,654	7,420,438	10.60	7.92	-25.3%	Lottery Credit
GREEN BAY SCH DIST		147,850,851	157,043,333	108.58	80.25	-26.1%	Net Property Tax 212.97
BROWN COUNTY		2,501,522	2,563,129	51.88	38.37	-26.0%	
Total		178,481,503	188,057,332	282.73	212.97	-24.7%	
		First Dollar Credit					
		Lottery & Gaming Credit					
		Net Property Tax		282.73	212.97	-24.7%	
School taxes reduced by school levy tax credit		\$15.32	IMPORTANT: Be sure this description covers your property. This description is for property tax bill only and may not be a full legal description.		Net Assessed Value Rate (Does NOT reflect credits)		
HS GROUP HR, INC.					0.018681742		
487 RIVERWOOD LN							
HOWARD WI 54313							

TOTAL DUE FOR FULL PAYMENT

PAY BY January 31, 2023

▶ \$ 212.97

Warning: If not paid by due dates, installment option is lost and total tax is delinquent subject to interest and, if applicable, penalty.
Failure to pay on time. See reverse.

RETAIN THIS
PORTION AS
YOUR COPY

SEE REVERSE
SIDE FOR
IMPORTANT
INFORMATION

FOR INFORMATIONAL PURPOSES ONLY

- Voter Approved Temporary Tax Increases

Taxing Jurisdiction

GREEN BAY SCH DIST

Total
Additional Taxes
11,697,967.00

Total Additional Taxes
Applied to Property
15.29

Year
Increase Ends
2027

CITY OF GREEN BAY
TAX COLLECTION
100 N JEFFERSON ST ROOM 106
GREEN BAY WI 54301-5026

TAX BILL ENCLOSED

PRESORTED
FIRST CLASS MAIL
US POSTAGE PAID
UMS

**RESOLUTION AUTHORIZING CANCELLATION
OF 2022 PERSONAL PROPERTY TAXES**

September 19, 2023

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

That, pursuant to the recommendation of the Finance Committee at its meeting of September 12, 2023, the personal property taxes for 2022 for the following parcel is hereby refunded.

Account

30328

HS Group HR, Inc

336 S Jefferson St.

Amount

\$212.97

Adopted _____

Approved _____

Mayor

Clerk



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

Diana Ellenbecker, Finance Director

AGENDA ITEM # Q.2

To approve the City of Green Bay 2024 Fee Schedule resolution.

BACKGROUND

To simplify the changes to the proposed 2024 Fee Schedule, the format for presentation has been changed and written justification has been added after the fee schedule.

This document has four distinguishing features:

Black text = no change in fee

Red text = new proposed fee

Red text in italics = new proposed fee that was already used in 2023

Green text = scriveners' error

RECOMMENDATION

Approval of the request.

FISCAL IMPACT

ATTACHMENTS

1. Draft Resolution Regarding 2024 Fee Schedule (redline)
2. 2024 Proposed fee schedule changes documentation

**RESOLUTION ADOPTING
CITY OF GREEN BAY 2024 FEE SCHEDULE**

September 19, 2023

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

That the City of Green Bay 2024 Fee Schedule, attached hereto as Exhibit A, is hereby adopted.

Adopted _____

Approved _____

Eric Genrich, Mayor

Celestine Jeffreys, Clerk

law

Attachment – Exhibit A, City of Green 2024 Bay Fee Schedule

Exhibit A

CITY OF GREEN BAY

FEE SCHEDULE

<i>Code Section</i>	<i>Description</i>	<i>2024 Fee</i>
<i>Chapter 2—Administration</i>		
2-217	Municipal vehicle registration fee	\$20.00
	Exemption from the municipal vehicle registration fee for vehicles registered by the State of Wisconsin under Wis. Stats. § 341.26	\$5.00
<i>Chapter 4—Alcohol Beverages</i>		
4-6	License fees	
	Class "A" (beer)	\$425.00
	Class "B" (beer)	\$75.00
	Special event or picnic license	\$10.00
	"Class A" (liquor)	\$425.00
	"Class B" (liquor)	\$475.00
	Operator's license (two-year license)	\$50.00
	Initial issuance of a reserve "Class B" (liquor) license	\$10,000.00
	"Class C" (wine)	\$100.00
	Provisional retail license	\$15.00
	Publication fee	\$25.00
	Background check fee	\$25.00
<i>Chapter 6—Animals</i>		
6-1	Animal establishment license fee	\$100.00
	For each male breeding dog	\$300.00
	For each female breeding dog	\$250.00
6-2	Dog and cat license tax	
	For a neutered male dog or cat	\$15.00
	For a spayed female dog or cat	\$15.00
	For an unneutered male dog or cat	\$30.00
	For an unspayed female dog or cat	\$30.00
	Late fee	\$5.00
	Duplicate collar tag fee	\$1.00
6-3	License fee to keep hens	\$5.00
	Late fee	\$5.00
6-11	Beekeeping annual permit fee	\$25.00
<i>Chapter 8—Buildings and construction</i>		
8-47	One- and two-family residential construction plan approval	
	Principal-use building plan	\$50.00
	Accessory-use building plan	\$25.00
	HVAC plan – Energy (heat loss) calculations	\$0.00
	Plumbing plan – Fixture list	\$0.00
	Multi-family residential construction plan approval	
	Principal-use building plan	\$100.00
	Accessory-use building plan	\$100.00
	Sign structural plan	\$50.00
	HVAC plan – Mechanical systems plan	\$100.00
	Plumbing system plan	\$100.00
	Commercial, educational, institutional, industrial plan approval	
	Principal-use building plan	\$100.00
	Accessory-use building plan	\$100.00

8-47	Sign structural plan	\$50.00
	HVAC plan – Mechanical systems plan	\$100.00
	Plumbing system plan	\$100.00
	One- and two-family residential construction permits	
	Principal or accessory building permits	
	New construction (per sq. foot)	\$0.095
	Windows/doors	\$50.00
	Move building	\$50.00
	Raze/demolish building	\$50.00
	Accessory structure building permits	
	Curb cut, culvert, driveway	\$50.00
	Landscape structures	\$50.00
	Fencing	\$50.00
	Hot tub, swimming pool	\$50.00
	Pond	\$50.00
	Satellite receiver	\$50.00
	Tower structure	\$50.00
	Subdivision or neighborhood identification signage	
	Base fee	\$40.00
	Additional fee per square foot	\$0.50
	Multi-family residential construction permits	
	Principal or accessory building permits	
	General construction; new building (per sq. ft)	\$0.135
	Roofing replacement	\$70.00
	Built-up or membrane (per sq. ft.)	\$0.01
	Siding	\$70.00
	Brick veneer (per sq. ft.)	\$0.01
	Move building	\$70.00
	Base fee	\$70.00
	Foundation area fee (per sq. ft.)	\$0.135
	Raze/demolish building	\$70.00
	Accessory structures	
	Curb cut, culvert, driveway	\$70.00
	Landscape structures	\$70.00
	Fencing	\$70.00
	Hot tub, swimming pool	\$70.00
	Pond	\$70.00
	Satellite receiver	\$70.00
	Tower structure	\$70.00
	Subdivision or neighborhood identification signage	
	Base fee	\$40.00
	Additional fee per square foot	\$0.50
	Commercial, educational, institutional, industrial use building permits	
	Principal or accessory building permits	
	General construction building group 1: New building, etc. (per sq. ft)	\$0.065
	General construction building group 2: New building, etc. (per sq. ft)	\$0.135
	Roofing replacement: building group 1 & 2	\$70.00
	Built-up or membrane (per sq. ft.)	\$0.01
	Siding	\$70.00

8-47		Brick veneer (per sq. ft.)	\$0.01
		Move building: building group 1 & 2	
		Base fee	\$70.00
		Foundation area fee (per sq. ft.)	\$0.135
		Raze/demolish building	\$70.00
		Accessory structures	
		Curb cut, culvert, driveway	\$70.00
		Landscape structures	\$70.00
		Fencing	\$70.00
		Hot tub, swimming pool	\$70.00
		Pond	\$70.00
		Satellite receiver	\$70.00
		Tower structure	\$70.00
		Subdivision or neighborhood identification signage	
		Base fee	\$40.00
		Additional fee per square foot	\$0.50
		Temporary or mobile sign	\$40.00
8-360	One- and two-family residential plumbing permit fees		
		General plumbing (per fixture)	\$7.00
		Water service connection permit	\$30.00
		Sanitary sewer connection	\$30.00
		Storm sewer connection (each)	\$30.00
		Fire suppression system (per head) (\$70.00 minimum, increased per head, up to \$200.00)	\$2.50
		Lawn sprinkler system-reduced pressure valve	\$50.00
		Water heater replacement	\$30.00
		Palmer valve	\$50.00
		Back water valve	\$30.00
	Multi-family residential plumbing permit fees		
		General plumbing (per fixture)	\$8.00
		Water service connection permit	\$30.00
		Sanitary sewer connection	\$30.00
		Storm sewer connection (each)	\$30.00
		Fire suppression system (per head) (\$70.00 minimum, increased per head, up to \$200.00)	\$2.50
		Lawn sprinkler system-reduced pressure valve	\$70.00
		Water heater replacement	\$70.00
	Commercial, educational, institutional, industrial use plumbing permits		
		General plumbing (per fixture)	\$8.00
		Water service connection permit	\$30.00
		Sanitary sewer connection	\$30.00
		Storm sewer connection (each)	\$30.00
		Fire suppression system (per head) (\$70.00 minimum, increased per head, up to \$200.00)	\$2.50
		Lawn sprinkler system-reduced pressure valve	\$70.00
		Water heater replacement	\$70.00
		Sewer cap	\$70.00
8-369	Private well operation permit fee		\$100.00
8-449	Re-inspections of electrical wiring		\$75.00
8-451	One- and two-family residential electrical permits		
		General electrical system (per sq. foot)	\$0.045

8-451	Electrical service	\$50.00
	Air conditioning addition	\$50.00
	Multi-family residential electrical permits	
	General electrical system (per sq. foot)	<i>\$0.085</i>
	Electrical service – initial	\$70.00
	Electrical service – each additional	\$30.00
	Air conditioning addition	\$70.00
	Commercial, educational, institutional, industrial electrical permits	
	General electric – building group 1 (per sq. foot)	\$0.045
	General electric – building group 2 (per sq. foot)	\$0.085
	Project cost \$0-\$10,000	\$70.00
	Project cost \$10,001-\$50,000	\$140.00
	Project cost \$50,001-\$100,000	\$210.00
	Project cost \$100,001-\$200,000	\$300.00
	Project cost \$200,001-\$300,000	\$400.00
	Project cost greater than \$300,000	\$500.00
	Additional fee per \$100,000 above \$300,000	\$100.00
	Internally or externally illuminated sign	\$70.00
8-629	Roominghouse/shelter facility permit fee	\$30.00
	Additional fee per dwelling unit or rooming unit	\$10.00
8-671	Penalty fee for renewal mobile home park license applications postmarked after June 30	\$25.00
8-478	One- and two-family residential mechanical (HVAC) permits	
	General HVAC system (per sq. foot)	<i>\$0.045</i>
	Heating unit replacement	\$50.00
	Air conditioning addition (per unit)	\$50.00
	Multi-family residential mechanical (HVAC) permits	
	General HVAC system (per sq. foot)	<i>\$0.085</i>
	Heating unit replacement	\$70.00
	Air conditioning addition/replacement (per unit)	\$70.00
	Commercial, educational, institutional, industrial use mechanical (HVAC) permits	
	General HVAC: ductless unit-heater systems only (per sq. foot)	\$0.045
	General HVAC: ducted or hydronic (per sq. foot)	\$0.085
	Heating unit replacement	\$70.00
	Air conditioning addition/replacement (per unit)	\$70.00
<i>Chapter 10—Businesses</i>		
10-19	License for the sale of each of the following or the conduct of the business or activity	
	Ambulances	
	Per vehicle for first vehicle licensed by any person	\$50.00
	Per additional vehicle	\$25.00
	Auto salvage	\$100.00
	Billiard and pool tables, gamerooms, per table or gameroom	\$5.00
	Canvasser, solicitor, peddler and transient merchants, and direct seller's investigation fee	\$5.00
	Cigarettes	\$100.00
	Junk and secondhand dealers	
	For maintaining a building, warehouse, or yard	\$50.00
	For each hand-drawn vehicle used for junk dealing	\$1.00
	For each vehicle other than hand drawn	\$3.00
	Secondhand article dealer permit	\$27.50

10-19		Secondhand jewelry dealer permit	\$30.00
		Secondhand article dealer: mall/flea market permit	\$165.00
		Parades	\$0.00
		Pawn brokers	\$210.00
		Residential building contractors	
		Initial	\$25.00
		Renewal	\$10.00
		Temporary permit	\$0.00
		Taxicab business licenses	
		For an organization which is exempt from federal income tax under IRC § 501(c)(3)	\$0.00
		For a nonprofit corporation under Wis. Stats. Ch. 181	\$0.00
		For any other person	
		For each taxicab with a capacity of seven or fewer passengers, not including the driver	\$25.00
		For each taxicab with a capacity of eight to 15 passengers, not including the driver	\$50.00
		Taxicab operator's licenses	
		For an operator employed by an organization which is exempt from federal income tax under IRC § 501(c)(3)	\$0.00
		For an operator employed by a nonprofit corporation under Wis. Stats. Ch. 181	\$0.00
		For any other person	\$50.00
10-90		Auto salvage storage permit fee	\$100.00
10-92		Newspaper vending machine permit fee	\$50.00
10-93		Parklet permit fee	\$200.00
10-140		Temporary facility license fee	\$25.00
10-142		Facility license fee	
		If the premises is not also licensed under Ch. 4, GBMC	\$75.00
		If the premises is also licensed under Ch. 4, GBMC	\$25.00
10-143		Facility operator's license fee	\$10.00
10-203		Sexually-oriented adult entertainment establishment license fee	\$750.00
10-205		Sexually-oriented adult entertainment establishment license renewal fee	\$250.00
10-210		Sexually-oriented adult entertainment establishment employee registration fee	\$30.00
10-238		Escort service application fee	\$500.00
		Escort service license fee	\$500.00
10-240		Escort service license renewal fee	\$500.00
10-243		Escort registration fee	\$25.00
10-274		Direct sales permit fee	
		Temporary (30-day)	\$100.00
		Annual	\$350.00
		Request for additional locations beyond three	\$50.00
		Request for change of location	\$10.00
		Solicitor's permit fee	
		Temporary (30-day)	\$25.00
		Annual	\$100.00
10-342		Junk dealer annual fee	\$50.00
10-344		Junk dealer daily reporting failure fee	\$10.00
10-374		Junk collector annual fee	\$3.00
10-428		Special event fee – Simple event	
		Small non-profit park event fee	

10-428		Resident application fee	\$25.00
		Late application fee	\$25.00
		First time event additional fee	\$50.00
		Event location change fee	\$0.00
		Event cancellation fee	\$10.00
		Small non-profit block party	
		Resident application fee	\$50.00
		Late application fee	\$25.00
		First time event additional fee	\$50.00
		Event location change fee	\$0.00
		Event cancellation fee	\$10.00
		Special event fee – Small events	
		Athletic Event	
		Resident application fee	\$100.00
		Non-resident application fee	\$150.00
		Late application fee	\$50.00
		First time event additional fee	\$175.00
		Event location change fee	\$25.00
		Event cancellation fee	\$25.00
		All other small events	
		Resident application fee	\$50.00
		Non-resident application fee	\$75.00
		Late application fee	\$25.00
		First time event additional fee	\$88.00
		Event location change fee	\$13.00
		Event cancellation fee	\$13.00
		Special event fee – Medium events	
		Athletic Event	
		Resident application fee	\$200.00
		Non-resident application fee	\$300.00
		Late application fee	\$100.00
		First time event additional fee	\$350.00
		Event location change fee	\$50.00
		Event cancellation fee	\$50.00
		All other medium events	
		Resident application fee	\$175.00
		Non-resident application fee	\$263.00
		Late application fee	\$88.00
		First time event additional fee	\$306.00
		Event location change fee	\$44.00
		Event cancellation fee	\$44.00
		Special event fee – Large events	
		Athletic Event	
		Resident application fee	\$300.00
		Non-resident application fee	\$450.00
		Late application fee	\$150.00
		First time event additional fee	\$525.00
		Event location change fee	\$75.00
		Event cancellation fee	\$75.00
		All other large events	
		Resident application fee	\$275.00

10-428		Non-resident application fee	\$413.00
		Late application fee	\$138.00
		First time event additional fee	\$481.00
		Event location change fee	\$69.00
		Event cancellation fee	\$69.00
		Special event fee - Small budget film/ photography	
		Resident application fee	\$25.00
		Non-resident application fee	\$38.00
		Late application fee	\$13.00
		Event location change fee	\$6.00
		Event cancellation fee	\$6.00
		Special event fee - Special hazard event	
		Resident application fee	\$500.00
		Non-resident application fee	\$750.00
		Late application fee	\$250.00
		First time event additional fee	\$875.00
		Event location change fee	\$125.00
		Event cancellation fee	\$125.00
10-458		Public vehicle business license fee	\$25.00
		Public vehicle business motor vehicle inspection fee	\$25.00
10-459		Public vehicle business operator's license fee	\$50.00
10-493		Commercial quadricycle business license fee	\$25.00
		Commercial quadricycle inspection fee	\$25.00
10-494		Commercial quadricycle operator's license fee	\$50.00
10-514		Underground sprinkler license fee	\$25.00
10-544		Lobbyist registration fee	\$20.00
10-574		Mobile food establishment license to operate fee	
		If the license is not in connection with an existing City-based business that sells food-based products	\$50.00
		If the license is in connection with an existing City-based business that sells food-based products	\$50.00
10-574		Mobile food establishment license to operate renewal fee	
		If the license is not in connection with an existing City-based business that sells food-based products	\$50.00
		If the license is in connection with an existing City-based business that sells food-based products	\$50.00
10-599		Tree and brush trimmer license fee	\$25.00
10-634		Weights and measures fees	
		Annual processing fee	\$30.00
		Product look-up (PLU) or scanner system	\$100.00
		Electronic cash register (ECR) interfaced with other devices (per register)	\$30.00
		Scales (1-50 lbs.) (per device)	\$35.00
		Scales (>50 lbs. up to 1,000 lbs.) (per device)	\$30.00
		Sensitive scale (prescription, jewelry, precious metal) (per device)	\$60.00
		Vehicle scales (per device)	\$100.00
		Livestock scales (per device)	\$100.00
		Auto recycling machine (per device)	\$100.00
		Vehicle tank meters, petroleum products (per device)	\$35.00
		Vehicle tank meters, lubricant products (per device)	\$35.00

10-634	LMDs (per device or grade listed on dispenser)	\$30.00
	LMDs high output device (per device)	\$35.00
	LMDs marina fuel dispenser (per device)	\$30.00
	Coin operated timer (per device)	\$5.00
	Taxi cab meter (per device)	\$25.00
	Miscellaneous device (per hour)	\$50.00
	Re-inspection after follow-up compliance inspection (per inspection)	\$75.00
10-740	Alarm business permit fee	\$50.00
10-741	Alarm user permit fee	
	For an alarm user who is residential obtaining a hold-up alarm or other burglar alarm system	\$25.00
	For an alarm user who is not residential obtaining a hold-up alarm system or burglar alarm system, a fire alarm system, or both	\$40.00
10-742	False alarm on hold-up alarms	
	Premises holding a permit	
	Second false hold-up alarm	\$100.00
	Third false hold-up alarm	\$200.00
	Fourth and subsequent false hold-up alarms	\$350.00
	Premises without a permit	
	First false hold-up alarm	\$100.00
	Second false hold-up alarm	\$200.00
	Third and subsequent false hold-up alarms	\$350.00
	False alarm on alarm systems other than hold-up alarms	
	Premises holding a permit	
	Second false alarm	\$50.00
	Third false alarm	\$75.00
	Fourth false alarm	\$125.00
	Fifth and subsequent false alarms	\$250.00
	Premises without a permit	
	First false alarm	\$50.00
	Second false alarm	\$75.00
	Third false alarm	\$125.00
	Fourth and subsequent false alarms	\$250.00
<i>Chapter 16—Environment</i>		
16-40	Erosion control permit	
	One- and two-family residential	\$50.00
	Multi-family residential	\$100.00
	Commercial, educational, institutional, industrial uses	\$100.00
	Underground utilities	\$100.00
	Other construction sites commencing a land disturbing activity	\$100.00
16-81	Fee in lieu of providing storm water management (per Equivalent Runoff Unit (ERU))	\$4,200.00
16-82	Storm water management plan permit fee	\$500.00
<i>Chapter 18—Fire Prevention and Control</i>		
18-66	Re-inspections for compliance with Ch. 18, Art. II, GBMC	\$75.00
18-93	Permit fee for the purchase and use within the City of those classes of fireworks or pyrotechnics authorized by said statute	\$200.00
18-93	Permit fee for the sale of fireworks within the City of those classes of fireworks authorized by statute	\$600.00
<i>Chapter 24—Nuisances</i>		
24-84	Unmanaged vegetative growth removal	
	Administrative charge (per parcel)	\$81.00

	Labor cost (per hour)	\$82.00
	Equipment cost (per hour)	\$82.00
	Minimum total charge (1/2 hour)	\$163.00
<i>Chapter 28—Parks and Recreation</i>		
28-3	Protection of parks and greenways	
	Encroachment fee	\$75.00
28-7	Metro Boat Launch	
	Daily launch fee	\$6.00
	Season launch pass	\$60.00
	Seniors season launch pass	\$50.00
	Commercial season launch pass	\$75.00
<i>Chapter 32—Solid Waste</i>		
32-2	Yard waste collection	
	Hourly rate	\$213.00
	Minimum fee (1/3 hour plus administrative fee)	\$91.00
	Administrative fee	\$20.00
	Bulk waste collection	
	0-3 cubic yards	\$100.00
	3-10 cubic yards	\$200.00
	10+ cubic yards	\$300.00
	Appliance collection	
	Refrigerators/Freezers (each)	\$50.00
	Appliances with freon (each)	\$50.00
	All other appliances	\$35.00
	Electronics collection (each)	\$65.00
	Tipper carts	
	Garbage – 96 gallon (plus sales tax)	\$100.00
	Recycling – 96 gallon (plus sales tax)	\$100.00
	Improper cart storage (per violation)	\$39.00
	Early/Late setout (per violation)	\$65.00
	Recycling in garbage cart (per violation)	\$65.00
	Garbage in recycling cart (per violation)	\$65.00
32-3		
	Per vehicle for first vehicle licensed by any person	\$25.00
	Per additional vehicle	\$5.00
<i>Chapter 34—Streets, Sidewalks, and Other Public Places</i>		
34-5	Excavation permit fee	\$50.00
	First 100 square feet of excavation	\$37.80
	Each additional 100 square feet of excavation	\$7.60
34-5	Permanent repair of excavated pavement	
	Asphalt streets – Administrative fee (all streets)	\$45.00
	Asphalt streets – Concrete base (sq yard)	\$79.00
	Asphalt streets – Gravel base (sq yard)	\$142.00
	Concrete streets – Administrative fee	\$45.00
	Concrete streets (sq yard)	**
	**Actual Cost from Annual Pavement Repair Contract	
34-8	Sidewalk builder's license fee	\$25.00
34-14	Sidewalk snow and ice management fees	
	Base fee (per instance)	\$66.00
	Snow/Ice removal fee (per linear foot)	\$0.28

34-64	Leicht park dock fee – Cruise ship dockage			
	Per day		\$1,500.00	
	Per day/evening		\$2,000.00	
Chapter 36—Subdivisions				
36-34	Review fees			
	Preliminary city/extraterritorial subdivision plat		\$150.00	
	Additional fee per lot/outlot		\$35.00	
	Preliminary city/extraterritorial certified survey map ("CSM")		\$250.00	
	Final city/extraterritorial subdivision plat		\$150.00	
	City/extraterritorial subdivision/CSM variance		\$150.00	
	Preliminary condominium plat		\$250.00	
	Additional fee per lot/outlot		\$35.00	
	Final condominium plat		\$150.00	
36-558	Parkland development fee		\$350.00	
36-580	Street tree fee (per tree, calculated at 1 tree per 50 linear feet of right-of-way frontage)		\$100.00	
Chapter 42— Utilities				
42-203	Equivalent runoff unit (ERU) credit application fee		\$0.00	
Chapter 44—Zoning				
44-82	Zoning amendment fee		\$375.00	
44-83	Conditional use permit fee		\$375.00	
44-112	Homebased occupation fee – Initial		\$25.00	
	Renewal – Annual		\$10.00	
44-1552	Work done without Certificate of Appropriateness (per day)		\$50.00	
44-1580	Short Term Rental Permit – Initial		\$500.00	
	Short Term Rental Permit – Annual Renewal		\$250.00	
44-1890	One- and two-family residential site plan approval			
	Principal use building & site development, area smaller than \$1,000 square feet		\$25.00	
	Principal use building & site development, area \$1,000 square feet or larger		\$50.00	
	Accessory use building, area larger than 150 square feet only		\$25.00	
	Fencing – new construction		\$0.00	
	Landscaping: land-disturbing activity or new structure		\$25.00	
	Tower structure – new construction		\$25.00	
	New construction or replacement of driveway, parking lot/spaces, curb cut, culvert, apron		\$25.00	
	New construction, addition, or alteration of water structure (swimming pool, hot tub, pond)		\$25.00	
	New or reconstructed subdivision or neighborhood identification signage		\$25.00	
	Floodplain land use approval		\$50.00	
	Shoreland/wetland land use approval		\$50.00	
	Erosion control		\$50.00	
	Board of Appeals application and hearing fee		\$125.00	
	Multi-family residential site plan approval			
		Principal use building & site development		
		Base Fee		\$50.00
	Additional fee per 1,000 sq. feet		\$5.00	
	Accessory use building			
	Base Fee		\$50.00	
	Additional fee per 1,000 sq. feet		\$5.00	
	Fencing – new construction		\$50.00	

44-1890	Landscaping: land-disturbing activity or new structure	\$50.00
	Tower structure – new construction	\$50.00
	New construction or replacement of driveway, parking lot/spaces, curb cut, culvert, apron	
	Base Fee	\$50.00
	Additional fee per 1,000 sq. feet	\$5.00
	New construction, addition, or alteration of water structure (swimming pool, hot tub, pond)	
	Base Fee	\$50.00
	Additional fee per 1,000 sq. feet	\$5.00
	New or reconstructed subdivision or neighborhood identification signage	\$25.00
	Floodplain land use approval	\$50.00
	Shoreland/wetland land use approval	\$50.00
	Erosion control	\$50.00
	Board of Appeals application and hearing fee	\$250.00
	Commercial, educational, institutional, industrial use site plan approval	
	Principal use building & site development	
	Base Fee	\$50.00
	Additional fee per 1,000 sq. feet	\$5.00
	Accessory use building	
	Base Fee	\$50.00
	Additional fee per 1,000 sq. feet	\$5.00
	Fencing – new construction	\$50.00
	Landscaping: land-disturbing activity or new structure	\$50.00
	Tower structure – new construction	\$50.00
	New construction or replacement of driveway, parking lot/spaces, curb cut, culvert, apron	\$50.00
	New construction, addition, or alteration of water structure (swimming pool, hot tub, pond)	\$50.00
	New or reconstructed subdivision or neighborhood identification signage	\$25.00
	Floodplain land use approval	\$50.00
	Shoreland/wetland land use approval	\$50.00
	Erosion control	\$50.00
	Board of Appeals application and hearing fee	\$250.00
	Other services	
	One- and two-family residential	
	Certificate of occupancy	\$30.00
	Floodplain certificate	\$50.00
	Property compliance letter	\$30.00
	Reinspection fee	\$75.00
	Uniform dwelling code seal	\$30.00
	Zoning certificate (initial letter)	\$50.00
	Zoning certificate (reprinted)	\$0.00
	Multi-family residential	
	Certificate of occupancy	\$30.00
	Floodplain certificate	\$50.00
	Property compliance letter	\$30.00
	Reinspection fee	\$75.00
	Zoning certificate (initial letter)	\$50.00
	Zoning certificate (reprinted)	\$0.00
	Commercial, educational, institutional, industrial uses	
	Certificate of occupancy	\$50.00

	Business license compliance letter	\$50.00
	Floodplain certificate	\$50.00
	Property compliance letter	\$30.00
	Reinspection fee	\$75.00
	Zoning certificate (initial letter)	\$50.00
	Zoning certificate (reprinted)	\$10.00
<i>Miscellaneous</i>		
	Other miscellaneous fees may also be established by policy approved by the Council from time to time	
	Planned Unit Development and PUD Amendment fee	\$425.00
	Postponement of Development Fees	\$100.00
	Development District Map Amendment	\$200.00
	Official Map Amendment	\$200.00
	Discontinuance of a Public Utility Easement	\$200.00
	Declare City Property "City Surplus"	\$200.00
	Street Name Change	\$200.00
	Vacate Street/Alley/Pedestrian Way	\$300.00
	Comprehensive Plan Amendment	\$275.00
	Sign – Permanent (plus \$.50 per square foot)	\$40.00
	Sign – Temporary	\$40.00
	Board of Appeals Initiation – All Other	\$250.00
	Land Use Permit	\$50.00
	Temporary Use Permit	\$25.00
	Annexation	\$150.00
	Cell Tower – Buildings and Colocations	\$500.00
	Cell Tower – New Towers	\$1,000.00

2024 Fee Schedule, Clerk's Office

Liquor licensing

In the past five years, our office has streamlined and clarified the liquor license process. We effectively cooperate with other departments to approve the license, namely Green Bay Police Department and Community and Economic Development Inspections' Department.

Recently, the Department of Revenue updated their forms to allow municipalities to itemize additional costs, permitted by state statute, on the license application (both original and renewal applications).

To cover the costs of interdepartmental license approval, to accurately itemize costs and to keep pace with our neighboring municipalities, we propose increased, and one decreased, liquor license fees (Attachment A).

Animal licensing

Our current fee structure does not cover the cost of processing animal licenses (Attachments B and C). In fact, we have been losing money for years in the dog and bee categories.

To recover license processing costs, we propose increasing dog, cat and bee fees.

Liquor Fees-- Attachment A

License Type	Current	Proposed	Ashwaubenon	Allouez	Suam.	Bellevue
CLASS "A" BEER	\$ 400.00	\$ 425.00	\$ 500.00	\$ 250.00	\$ 250.00	\$ 500.00
"CLASS A" LIQUOR	\$ 400.00	\$ 425.00	\$ 500.00	\$ 250.00	\$ 750.00	\$ 500.00
CLASS "B" BEER	\$ 100.00	\$ 75.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
"CLASS B" LIQUOR	\$ 400.00	\$ 475.00	\$ 500.00	\$ 400.00	\$ 500.00	\$ 500.00
"CLASS C" WINE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
PUBLICATION FEE:	\$ 25.00	\$ 25.00	\$ 20.00	\$ 60.00	Doesn't Specify	\$ 25.00
BACKGROUND CHECK FEE	\$ -	\$ 25.00				
Operator's	\$ 50.00	\$ 50.00			\$30; \$15 provisional	\$50; \$15 PROVISIONAL
"Class A" Liquor (Cider Only)-must be paired with Class "A" Beer License	\$ -	\$ -	no info	\$ -	Doesn't Specify	Doesn't Specify
Reserve "Class B" Liquor	\$10,000.00	\$ 10,000.00				

Most popular

Combos: 2023 RATE PROPOSED

"Class A"

Liquor and

Class "A"

Beer: \$ 825.00 \$ 900.00

Class "B" Beer

and "Class B"

Liquor \$ 525.00 \$ 600.00

Animal Licensing—Attachment B

<u>City</u>	Population	Dog		Cat		Bee
		s/n	intact	s/n	intact	
Milwaukee	563,305	\$ 12.00	\$ 24.00	\$ 12.00	\$ 24.00	\$ 81.28
Madison	272,903	\$ 20.00	\$ 25.00	\$ 20.00	\$ 25.00	\$ 10.00
Green Bay	106,597	\$ 5.00	\$ 25.00	\$ 5.00	\$ 25.00	\$ -
Kenosha	98,484	\$ 15.00	\$ 35.00	\$ 15.00	\$ 35.00	xx
Racine	76,462	\$ 15.00	\$ 40.00	\$ 15.00	\$ 40.00	\$ -
Appleton	74,511	\$ 6.00	\$ 11.00	\$ 6.00	\$ 11.00	\$ 50.00
Waukesha City	70,454	\$ 10.00	\$ 15.00	\$ 10.00	\$ 15.00	??
Eau Claire	69,737	\$ 20.00	\$ 40.00	\$ 15.00	\$ 27.00	\$ 140.00
Oshkosh	65,948	\$ 5.00	\$ 12.00	\$ 5.00	\$ 12.00	\$ 15.00
Janesville	65,911	\$ 15.00	\$ 25.00			\$ 50.00
<u>Neighbors</u>						
De Pere	25,410	\$ 7.00	\$ 13.00	\$ 7.00	\$ 13.00	xx
Ashwaubenon	16,817	\$ 5.00	\$ 10.00	xx	xx	??
Howard	20,460	\$ 5.00	\$ 30.00	\$ 5.00	\$ 30.00	xx
	average	\$ 10.77	\$ 23.46	\$ 10.45	\$ 23.36	\$ 43.29
	median	\$ 10.00	\$ 25.00	\$ 10.00	\$ 25.00	\$ 32.50
proposal		\$ 15.00	\$ 30.00	\$ 15.00	\$ 30.00	\$ 25.00

Animal Licenses—Attachment C

dog license

\$	2.99	proc/file 1 dog
\$	3.50	cost to county
\$	0.17	envelope
\$	0.02	paper
\$	0.04	cost of tape
\$	0.98	cost of stamps
\$	7.69	TOTAL

cat license

\$	2.99	proc/file 1 cat
\$	0.50	cost of license
\$	0.17	envelope
\$	0.02	paper
\$	0.04	cost of tape
\$	0.98	cost of stamps
\$	4.69	TOTAL



Community & Economic Development Department
100 North Jefferson Street - Room 608
Green Bay, Wisconsin 54301-5026
www.greenbaywi.gov

Phone 920.448.3300
Fax 920.448.3426

MEMORANDUM

TO: Diana Ellenbecker, Finance Director
Logan Wood, Assistant City Attorney

FROM: Cheryl Renier-Wigg, Interim Development Director

RE: 2024 Fee Schedule – Clarification of changes

DATE: September 7, 2023

CODE SECTION	DESCRIPTION	Current	NEW
8-47	Multi-family residential construction permits		
	Principal or accessory building permits		
	General construction; new building (per sq. ft.) This is the same charge for commercial projects. I believe this is a lower rate that was for 3 & 4 unit commercial builds. They should be the same.	\$0.105	\$0.135
	Move building – Commercial permits are a \$70 minimum permit fee. I believe this is a lower rate that was for 3 & 4 unit commercial builds. They should be the same.	\$50.00	\$70.00
	Foundation area fee (per sq. ft.) This is the same charge for commercial projects. I believe this is a lower rate that was for 3 & 4 unit commercial builds. They should be the same.	\$0.105	\$0.135
	Move building: building group 1 & 2		
	Foundation area fee (per sq. ft.) This is the same charge for commercial projects. I believe this is a lower rate that was for 3 & 4 unit commercial builds. They should be the same.	\$0.105	\$0.135
8-449	Re-inspections of electrical wiring – This is a code update. All reinspection fees are the same at \$75	\$50.00	\$75.00
8-451	Multi-family residential electrical permits		
	General electrical system (per sq. foot) This is the same charge for commercial projects. I believe this is a lower rate that was for 3 & 4 unit commercial builds. They should be the same. The rate is listed wrong.	\$0.055	\$0.85 \$0.085
8-360	Multi-family residential plumbing permit fees		
	General plumbing (per fixture) This is the same charge for commercial projects. I believe this is a lower rate that was for 3 & 4 unit commercial builds. They should be the same.	\$7.00	\$8.00
8-449	Re-inspections of electrical wiring – This is a code update. All reinspection fees are the same at \$75	\$50.00	\$75.00

8-451	Multi-family residential electrical permits			
		General electrical system (per sq. foot) This is the same charge for commercial projects. I believe this is a lower rate that was for 3 & 4 unit commercial builds. They should be the same. The rate is listed wrong.	\$0.055	\$0.85 \$0.085
8-478	One- and two-family residential mechanical (HVAC) permits			
		General HVAC system (per sq. foot) This one should not change. It should be \$0.045	\$0.045	\$0.85 \$0.045
	Multi-family residential mechanical (HVAC) permits			
		General HVAC system (per sq. foot) This is the same charge for commercial projects. I believe this is a lower rate that was for 3 & 4 unit commercial builds. They should be the same.	\$0.055	\$0.085
8-47	Subdivision or neighborhood identification signage (all categories)			
	Base fee		\$30.00	\$40.00
	Additional fee per square foot		\$0.30	\$0.30 \$0.50
	Sign Base fee and Additional fee per square foot is correct in Miscellaneous section and needs to be updated to be consistent throughout document.			
8-47	Temporary or mobile sign			
	Sign – Temporary fee is correct in Miscellaneous section and needs to be updated to be consistent throughout document.		\$30.00	\$30.00 \$40.00
10-634	Re-inspection after follow-up compliance inspection (per inspection)			
	Reinspection fees were increased to \$75.00 and needs to be updated to be consistent throughout document.		\$50.00	\$50.00 \$75.00
36-34	Review fees			
	Fees listed in the Miscellaneous section are correct and this section needs to be updated to be consistent.			
44-112	Homebased occupation fee (Initial \$25.00) (Annual Renewal \$10.00)			
	Fees listed in the Miscellaneous section are correct and this section needs to be updated to be consistent.		\$0.00	\$0.00 \$25.00
44-1890	Board of Appeals application and hearing fee - One and two-family residential is \$125.00. All other is \$250.00.		125.00	125.00 \$250.00
Other services	Fees updated to be consistent with fees shown under Miscellaneous section.			



INTEROFFICE MEMORANDUM GREEN BAY POLICE DEPARTMENT

July 13, 2023

To: Chief Chris Davis
From: Cmdr. Kevin Warych
Re: Review and Proposal of Alarm Permit Fee Schedule.

The attached excel spread sheet outlines the current fee schedule with the proposed changes. The highlight info notes the proposed increase and the rationale below to support it.

Increase residential alarm permit to \$25 from \$20. The rationale for this increase is below.

- Increase in postage fees that the department pays the contracted vendor for postage.
- Administrative time for police department and law department staff to address outstanding invoices.
- Crime Prevention Coordinator approximately 2-5 hours per week for administration for alarms
- Commander of Operations approximately one hour per month for administration for alarms
- Align with other municipalities that charge \$40 for permit (Brown County Clerk's Office). Brown County Clerks accepts fees for the towns and villages. The increase is to be more in line with Brown County.

Increase false alarm fees for 5th+ false alarms (with permit) and 4th+ false alarms (without permit).

- Increase in administrative cost. See rationale above.
- Increase in labor costs to align with pay raises as mandated in labor agreements.
- Align with other municipalities, specifically Brown County that charge higher fees for 5th+ false alarm fees.
- Goal – Improve response by properties to address false alarms and reduce officer time **spent on false alarms.**

Residential vs Commercial. The proposed increase pertains to commercial properties.

- For the past 12 months commercial properties generated 86.91% vs 13.09% of residential false alarm calls.
- The increase in false alarm fees for 5th and subsequent will most likely be generated from commercial properties.
- See attached report labeled "False Alarms top 75%. The purpose of this report shows data that the repeated false alarms are generated from commercial properties.

	Residential Permit	Commercial Permit	False Alarm 1st	2nd	3rd
Green Bay current burglary	\$20.00	\$40.00	Free (w/) \$50 (w/o)	\$50 (w/) \$75 (w/o)	\$75 (w/) \$125 (w/o)
Green Bay current panic/hold up			Free (w/) \$100 (w/o)	\$100 (w/) \$200 (w/o)	\$200 (w/) \$300 (w/o)
Allouez	NO CHARGE	NO CHARGE	Free (w/) \$25 (w/o)	\$25.00	\$50.00
Appleton	NO CHARGE*	NO CHARGE*	Free	Free	\$75.00
Ashwaubenon	\$15.00	\$25.00	Free (w/) \$50 (w/o)	\$25 (w/) \$50 (w/o)	\$50 (w/) \$100 (w/o)
Bellevue	\$40.00***	\$40.00***	Free	\$50.00	\$100.00
De Pere	NO CHARGE	NO CHARGE	Free	Free	\$75.00
Howard	\$40.00***	\$40.00***	Free	\$50.00	\$50.00
Wrightstown	\$40.00***	\$40.00***	Free	Free	\$200.00
Average	\$19.38	\$23.13	\$0.00	\$25.00	\$84.38
GBPD Higher or Lower	Higher	Higher	Same	Higher	Lower
Proposed Fee (Burglary w/ permit)	\$25.00	\$40 (Same)	\$0.00	\$50 (Same)	\$75 (Same)
Proposed Fee (Burglary w/o permit)	\$25.00	\$40 (Same)	\$50 (Same)	\$75 (Same)	\$125 (same)

* No charge if installed by business with a permit. There is a charge if self-install

** 12 or more in 6 months, potential suspension in response until inspected and repaired and/or until a

*** Collected by Brown County Clerk's Office

Links:	
Allouez:	https://www.villageofallouez.com/general/#:~:text=Alarm%20User%20Permit
Appleton:	https://www.appleton.org/residents/police/community-programs/alarms-s
Ashwaubenon:	https://ashwaubenon.com/media/2163/village-alarm-permit-application.pdf
Bellevue:	https://www.villageofbellevue.org/UserFiles/Servers/Server_4555970/File/
Wrightstown:	https://ecode360.com/9845379#9845380
Brown County:	https://www.browncountywi.gov/services/emergency-alarm-permit/

4th	5th	6th	7th	8th	9th	10th	11th	12th+
\$125 (w/) \$175 (w/o)	\$175 (w/) \$225 (w/o)	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
\$300 (w/) \$350 (w/o)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
\$75.00	\$75.00	\$150.00	\$150.00	\$150.00	\$300.00	\$300.00	\$300.00	\$600.00**
\$100 (w/) \$200 (w/o)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
\$250.00	Cost + \$600	Cost + \$600	Cost + \$600	Cost + \$600	Cost + \$600	Cost + \$600	Cost + \$600	Cost + \$600
\$75.00	\$75.00	\$125.00	\$125.00	\$125.00	\$250.00	\$250.00	\$250.00	\$250.00
\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
\$200.00	\$375.00	\$375.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
\$125.00	\$209.38	\$231.25	\$259.38	\$259.38	\$293.75	\$293.75	\$293.75	\$331.25
Same	Lower	Lower	Lower	Lower	Lower	Lower	Lower	Lower
\$125 (Same)	\$200.00	\$250.00	\$250.00	\$250.00	\$300.00	\$300.00	\$300.00	\$350.00
\$200.00	\$200.00	\$250.00	\$250.00	\$250.00	\$300.00	\$300.00	\$300.00	\$350.00

Additional measures taken

mit%20Application&text=The%20charge%20for%20a%20second,required%20to%20obtain%20a%20permit.

security-alarm-ordinance/what-responsibilities-do-alarm-users-have-to-reduce-false-alarms

if

'MASTER%20Fee%20Schedule%20-%202020-2021%20Fee%20Schedule%20-%2009-15-2020.pdf

Q/A Session

c. Who have caused 75% percent of the alarms.

Permit Number	Permit Name	Permit Telephone Number	Total Alarm
59344	ASSOCIATED BANK	920-491-7500	27
59215	VERLO MATTRESS FACTORY	920-494-0300	17
59621	ARBYS #8545	920-857-1527	12
50136	FOX COMMUNITIES CREDIT UNION	920-884-7101	12
70209	COUSINS	920-445-0000	11
52327	DENTAL ARTS ASSOCIATES OF GREEN BAY	920-494-9541	11
59248	ASSOCIATED BANK	920-493-3200	10
50559	FAMILY DOLLAR STORE #26961	920-455-7618	10
59125	BMO HARRIS BANK	920-497-5215	9
59332	MEA WILLIS LLC DBA LEGEND LARRYS	920-435-7000	9
50579	SAV A LOT		9
59229	CINTAS CORPORATION	920-497-2509	8
50100	FINCANTIERI MARINE GROUP		8
50141	GLASS NICKEL PIZZA	920-490-1000	8
59012	GREEN BAY WATER UTILITY		8
59166	PDQ CAR WASH	920-494-0056	8
59041	BAY BEACH AMUSEMENT PARK		7
50296	BMO HARRIS BANK	920-468-5751	7
59398	COUNTRY INN & SUITES	920-288-0101	7
51804	DOLLAR GENERAL #6563	920-497-9601	7
70285	TRANSFORMATION HOUSE	920-857-9611	7
60185	U HAUL	920-328-0089	7
59198	US OIL FOX RIVER TERMINAL	920-437-9684	7
70133	CARBOLINE GLOBAL INC.	920-246-2688	6
143	LAW FIRM OF CONWAY, OLEJNICZAK & JERRY	920-437-0476	6
59227	NEW LUTHERAN HIGH SCHOOL	920-469-6810	6

59123	PAYE EYE CARE CENTER	571-334-5235	6
59985	WESTERN ADOBE APTS	920-405-9500	6
59213	WG&R FURNITURE DISTRIBUTION CENTER	920-469-4880	6
59247	ASSOCIATED BANK	920-433-3242	5
53614	BANK MUTUAL		5
50035	BAYLAKE CITY CENTER CONDO ASSOC		5
59378	FAIRCHILD EQUIPMENT, INC.	920-494-8726	5
59181	HUDSON-SHARP MACHINE	920-496-1434	5
50894	LIVING HOPE CHURCH OF GREEN BAY	920-497-8022	5
59933	LOCHMAN ENTERPRISES LLC	920-468-4340	5
70368	LOS MAGUEYES	920-265-3231	5
60779	METHODONE CLINIC	920-337-6740	5
60792	NEW COMMUNITY CLINIC		5
60209	NICOLET NATIONAL BANK	617-827-0	5
60829	NSC TECHNOLOGIES, LLC	920-621-3432	5
60225	PIZZA HUT #23834	414-429-1645	5
70331	RAND D'S HOUSE DIVIDED	920-455-0098	5
59263	RUMMELES JEWELERS	920-432-0664	5
50875	SAM'S CLUB (8149)		5
59486	SANTA MARIA NURSING HOME		5
60235	USPS	920-465-3317	5
60850	WENDYS		5
50307	AUTO SELECT	920-465-3790	4
60240	BAY INDUSTRIES INC	920-609-9306	4
59143	CASH STORE #207	920-406-0060	4
60715	CELLCOM		4
70417	CHEF BOP	111-111-1111	4
52637	COPPER STATE BREWERY	920-460-3566	4
70028	CUBE SMART STORAGE		4

11883	FAST N EASY PAWN		4
60208	GAMESTOP #5422	920-497-9432	4
59926	GB, GREEN BAY, LLC	808-436-5454	4
59271	GENTLE VET ANIMAL AND CAT CARE CLINIC	920-435-5000	4
51235	HOME DEPOT #4920	920-405-0893	4
60122	KOBLE INVESTMENTS LLC		4
59199	LOOMIS ARMORED, US LLC.	920-435-5910	4
70020	MANGIARE		4
59138	NEWCO MANUFACTURING	920-965-1190	4
59365	NEWCOMER FUNERAL HOME		4
52368	NICOLET NATIONAL BANK	920-617-8270	4
70353	POPEYES		4
59175	RIVER EAST 318 - JOHNSON BANK	920-494-5952	4
60425	ROSS DRESS FOR LESS #2086	925-965-4400	4
59659	SCHWABE NATURES WAY ENZYMATIC THERAPY	920-469-1313	4
59206	SPECTRUM CABLE	608-709-1521	4
60242	SPRINT #3202	920-465-1889	4
59306	TAX MANAGEMENT SERVICES, INC	920-432-1985	4
59057	THE SALVATION ARMY	920-593-2373	4
59277	TIRES PLUS #244256		4
7181	TRY US / CULVER'S		4
59987	WESTERN ADOBE APTS		4
59159	WILLOW COVE DENTAL LLC		4
59288	ADVANCE AUTO PARTS #5007	920-465-7270	3
60183	ALDI #32	414-570-1860	3
51575	AUTOMOBILE GALLERY	920-437-9024	3
59488	BAY VALLEY FOODS	920-405-5434	3
59295	BIG LOTS	920-497-0847	3
60483	BIGELOW RENTALS	920-494-8864	3

60710	BROKEN SPOKE BIKE STUDIO	920-606-2101	3
60714	CAPITAL CREDIT UNION		3
60213	CAPITAL CREDIT UNION	920-490-1356	3
12728	D&D GLASS		3
70255	DEPORTES E IMPRESIONES		3
50302	EXECUTIVE MORTGAGE	920-490-8825	3
70456	FAIRCHILD EQUIPMENT	920-445-4117	3
51870	FESTIVAL FOODS	844-465-3707	3
6369	FIRST UNITED CHURCH OF CHRIST	920-437-4164	3
60339	FOX COMMUNITIES CREDIT UNION	920-884-7167	3
60069	GB, GREEN BAY, LLC	808-436-5454	3
70194	GREEN BAY PACKAGING INC - GREEN BAY MILL DIV	920-770-6446	3
52560	GUATAM, HIND	715-297-4468	3
53593	HURCKMAN MECHANICAL INDUSTRIES		3
60342	HURON PROPERTIES INC	920-664-4211	3
59379	IRWIN GROCERY AND TOBACCO		3
59043	JOANNES FAMILY AQUATIC CENTER	920-448-3363	3
70352	JOSEPH LASNOSKI DDS		3
60293	KROC CENTER	920-884-5007	3
60086	NEIGHBORWORKS GREEN BAY		3
839	NEW COMMUNITY SHELTER	920-606-5225	3
50173	NORTHERN METAL & ROOFING	920-432-7719	3
60253	PETCO #610	920-465-1983	3
59232	PETERSON'S WELDING & MACHINE CO		3
60224	PIZZA HUT #13256	920-497-1745	3
50416	PIZZA HUT HOSPITALITY GROUP, LLC #013282	920-432-8844	3
60366	PROCTER & GAMBLE	920-430-2101	3
59196	RASMUSSEN COLLEGE	920-593-8410	3
52511	ROSATI'S PIZZA	920-468-4500	3

60818	SERVICES PLUS		3
7439	THE BAR	920-609-5355	3
59345	TOWER CLOCK SURGERY CENTER	920-497-1810	3
70111	TURN IT UP! TAP	920-264-7817	3
60842	UPPR		3
59178	WALLY'S SPOT SUPPER CLUB		3
59267	WISCONSIN BUILDING SUPPLY	920-496-5094	3
70332	R-Tek WI LLC	920-662-0720	2
5659	ADVANCE AUTO PARTS #8859	920-405-5276	2
60682	AMERICAN 3 FAB INC		2
50862	AMERICAN FLEXPACK	920-430-1971	2
59261	ANYTIME FITNESS	2099154018	2
59222	ASPIRO	920-593-4320	2
59228	ASSOCIATED BANK	920-431-8060	2
59582	AUTUMNS PROMISE ASSISTED LIVING	920-465-1181	2
59663	BARNARD, DEBRA AND DANIEL	920-321-4377	2
51803	BAYCARE HEALTH SYSTEMS	920-490-9046	2
59167	BAYLAKES CENTER FOR COMPLEX DENTISTRY	920-499-9958	2
60312	BELLIN HEALTH ALLERGY & ASTHMA		2
59275	BMO HARRIS BANK		2
59920	BORNEMANN NURSING HOME INC	920-468-8075	2
60229	BROADWAY AUTO CREDIT	920-499-3131	2
52363	BUDGET BLINDS	920-327-0516	2
59039	CALVARY LUTHERAN CHURCH	920-494-2431	2
60212	CAPITAL CREDIT UNION	920-494-4541	2
59993	CARIB PROPERTY HOLDINGS LLC	920-498-2613	2
59142	CASH STORE #212	920-429-1260	2
50298	CHECK N GO	920-490-4603	2
60721	CNC ORIENTAL FOOD MARKET		2

DPW Service Rate Dollars



Service Type	2019	2020	2021	2022	2023	2024 Proposed	
Bulk Waste Collections						101503-46430	
Bulk Collections - <3 CY	80.00	80.00	80.00	90.00	95.00	100.00	5.00
Bulk Collections - >3 <10 CY	160.00	160.00	160.00	180.00	190.00	200.00	10.00
Bulk Collections - >10 CY	240.00	240.00	240.00	270.00	285.00	300.00	15.00
						-	
Appliances							
Appliances - Refrig & Freezers	35.00	35.00	35.00	35.00	45.00	50.00	5.00
Appliances with freon	35.00	35.00	35.00	35.00	45.00	50.00	5.00
Appliances - All Other	25.00	25.00	25.00	25.00	35.00	35.00	No Chg in 2024
Electronics							
All Electronics	54.00	54.00	54.00	54.00	60.00	65.00	5.00
Carts - Recycling & Trash		23,172.01	15,324.07	10,549.30		101503-46431	
96 Gallon	95.00	95.00	95.00	95.00	100.00	100.00	No Chg in 2024
						101503-46435	
Improper Cart Storage		3,306.00	988.00	2,318.00			
	38.00	38.00	38.00	38.00	38.00	39.00	1.00
Early/Late Setout Charge		13,932.00	28,350.00	51,093.00		101503-46434	
Minimum charge	54.00	54.00	54.00	57.00	61.00	65.00	4.00
Hourly	121.00	121.00	121.00	131.00	141.00	154.00	13.00
Recycling in Trash	54.00	54.00	54.00	57.00	61.00	65.00	4.00
Trash in Recycling	54.00	54.00	54.00	57.00	61.00	65.00	4.00
Sidewalk Snow & Ice Control		16,103.71	17,604.00	18,296.84		101503-46322	
Charge per lineal foot/Snow	0.36	0.36	0.36	0.25	0.27	0.28	0.01
Adminstrative Charge per Parcel	55.00	55.00	55.00	57.00	60.00	66.00	6.00
Weed Cutting		43,140.50	60,239.40	36,058.00			
Administrative Charge per Parcel	52.00	52.00	52.00	71.00	72.00	81.00	9.00
Plus labor per hour	72.00	72.00	72.00	76.00	78.00	82.00	4.00
Plus equipment use per hour	84.00	84.00	84.00	70.00	74.00	82.00	8.00
Minimum charge per 1/4 hour	-	-	-	-	-		
Minimum charge per 1/2 hour	130.00	130.00	130.00	144.00	148.00	165.00	17.00
Ashphalt Pavement Repair							
Concrete based streets	62.00	62.00	62.00	66.00	74.00	79.00	5.00
Gravel based streets	108.00	108.00	108.00	120.00	132.00	142.00	10.00
Adminstrative Charge per repair				45.00	45.00	45.00	-
Yard Waste Collection					5,865.00	101503-46441	
Hourly Rate					195.00	213.00	18.00
Minimum fee (1/3 hour plus admin fee)					85.00	91.00	6.00
Adminstrative fee					20.00	20.00	-
Block Party Fee					-	50.00	NEW



Public Works Department
100 North Jefferson Street - Room 300
Green Bay, Wisconsin 54301-5026
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Operations 920.448.3535
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TO: Steve Grenier, P.E. – Director of Public Works

FROM: Valerie Joosten, P.E. – Utility Manager

DATE: August 18, 2023

RE: Additional Clarification - Proposed 2024 Fee Schedule for Chapter 16 - Environment and Chapter 42 - Utilities

This memo provides additional clarification regarding proposed fees, specifically any fee increases, for Chapter 16 - Environment and Chapter 42 – Utilities for 2024. This information supplements the July 19, 2023, memo and supporting documentation provided to the Improvement and Services Committee.

Proposed fee increases

16-40 – Erosion control permits: We revised the categories for erosion control permits to reflect how permits are actually issued. We removed the fees for multiple parcels since those fees were not used in practice. The fees are charged per permit. Although, the proposed fee schedule shows a fee increase, the fee charged to the customer will be the same. Chapter 44 – Zoning also had a \$50 fee for erosion control, which is being removed. The net fee increase to the customer will be \$0.00. An additional category for underground utilities and other construction sites were added. Under the proposed fee schedule utility erosion control permits will now be charged a \$100 fee. The cost of an erosion control permit is well below the City's actual cost to conduct the plan review, inspections and to issue the permit. See supporting documentation attached to the July 19, 2023, memo.

16-40 – Erosion control – reinspection fee: While this is a new fee under Ch. 16, this fee has already been applied in accordance with the fee schedule under Ch. 44. This fee covers a portion of the cost to reinspect a permitted project after the permittee has been provided notice that corrections were needed and the subsequent inspection identified that corrective measures had not been made.

16-82 – Stormwater management plan permit fee: We are proposing a fee increase for stormwater management plan review. The existing fee is \$0.00 and the proposed fee is \$500.00. The proposed fee is approximately 1/2 of the estimated cost for the City to complete the plan review, conduct an inspection, and issue the permit. Based on our research, the proposed fee is still among the lowest when compared to other nearby communities.

16-82 – Stormwater management plan practice inspection fee: This is a new fee proposed to cover a portion of the cost of covering the City's inspections of stormwater management practices. The inspections are required once during a 5-year period to comply with the City's stormwater permit (MS4 permit) with the Wisconsin Department of Natural Resources. The proposed fee is approximately 1/3 of the estimated cost to the City and would only be invoiced once during a five year period.

Fee schedule for Chapter 16 and Chapter 42.

<i>Code Section</i>	<i>Description</i>	<i>2023 Fee</i>	<i>2024 Fee</i>
Chapter 16-Enviroment			
16-40	Erosion control permit		
	One- and two-family residential		
	Single parcel	\$50.00	\$50.00
	Multi-parcel or subdivision (per parcel)	\$20.00	
	Multi-family residential		
	Single parcel	\$50.00	\$100.00
	Multi-parcel (per parcel)	\$20.00	
	Commercial, educational, institutional, industrial uses		
	Single parcel	\$50.00	\$100.00
	Multi-parcel (per parcel)	\$20.00	
	Underground utilities	No category	\$100.00
	Other construction sites requiring permits	No category	\$100.00
	Erosion control – reinspection fee	\$75.00 (See ch. 44)	\$75.00
16-81	Fee in lieu of providing storm water management (per Equivalent Runoff Unit (ERU))	\$4,200.00	\$4,200.00
16-82	Storm water management plan permit fee	\$0.00	\$500.00
	Storm water management installation security (e.g. cash bond, surety bond, or letter of credit) (Not to exceed the total estimated construction cost of the stormwater management practice, plus 15%.)		
	0.5 to 1.99 acres of disturbance	\$5,000.00	\$5,000.00
	2 to 4.99 acres of disturbance	\$10,000.00	\$10,000.00
	5 or more acres of disturbance	\$25,000.00	\$25,000.00
	Stormwater management practice inspection fee (due once during a 5 year period during the year of the City's inspection)	No category	\$100.00
	Stormwater management maintenance security	\$0.00	\$0.00
Chapter 42--Utilities			
42-203	Equivalent runoff unit (ERU) credit application fee	\$0.00	\$0.00



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TO: Improvement and Services Committee
Steve Grenier, P.E. – Director of Public Works

FROM: Valerie Joosten, P.E. – Utility Manager

DATE: July 19, 2023

RE: Proposed 2024 Fee Schedule for Chapter 16 - Environment and Chapter 42 - Utilities

The City of Green Bay will be proposing changes to the Fee Schedule within the 2024 budget for permits and inspections related to erosion control and stormwater management under Chapter 16 – Environment and Chapter 42 – Utilities. Corresponding ordinance changes are also included. The fee changes are being proposed so that applicants share in some of the costs for the City to provide the services and to bring the fees closer to fees charged by neighboring communities. Although, the City’s proposed fees would still remain low in comparison. If approved, the proposed fees are expected to increase permit and inspection revenue by about \$25,000 in 2024.

The following summarizes the proposed changes:

- Small fee increases and changes to the fee structure are proposed for certain types of erosion control permits to be consistent with the types of reviews and to reflect different levels of effort. The fee structure would also ensure that fees are being charged for all types of erosion control permits. Currently, the City is not charging for utility erosion control permits.
- A stormwater management plan fee is being added to be consistent with City ordinance.
- An erosion control reinspection fee and storm water management practice inspection fee are being added to the fee schedule along with revisions to ch. 16 of the City ordinance related to inspections and associated fees. The erosion control reinspection fee is already being charged under ch. 44 of the City ordinance. The storm water management inspection fee is part of a new inspection program to comply with the WDNR municipal separate storm sewer system permit.
- No changes are proposed to the Fee in lieu of providing storm water management and the stormwater installation security rates.
- The City will continue to not charge a fee for ERU credit applications and will not establish rates for storm water maintenance securities.

The specific fee changes are presented in the following table.

Code Section	Description	Existing Fee	2024 Proposed Fee
16-40	Erosion control permit One- and two-family residential		Erosion Control Permit: One- and two-family residential.....\$50

Code Section	Description	Existing Fee	2024 Proposed Fee
	Single parcel Multi-parcel or subdivision (per parcel) Multi-family residential Single parcel Multi-parcel (per parcel) Commercial, educational, institutional, industrial uses Single parcel Multi-parcel (per parcel)	\$50 \$20 \$50 \$20 \$50 \$20	Multi-family residential.....\$100 Commercial, educational, institutional, industrial uses.....\$100 Underground utilities.....\$100 Other construction sites requiring permits.....\$100
16-40 (proposed)	Erosion control - Reinspection fee (under ch. 44)	\$75	Erosion control – Reinspection fee...\$75
16-81	Fee in lieu of providing storm water management (per Equivalent Runoff Unit (ERU))	\$4,200	<i>No change.</i> Fee in lieu of providing storm water management (per Equivalent Runoff Unit (ERU)).....\$4,200
16-82	Storm water management plan permit fee	\$0	Storm water management plan permit application and review fee.....\$500
16-82	Storm water installation security	See proposed fee.	<i>No change.</i> Storm water installation security: 0.5 to 1.99 acres of disturbance.....\$5,000 2 to 4.99 acres of disturbance.....\$10,000 5 or more acres of disturbance.....\$25,000 Not to exceed the total estimated construction cost of the stormwater management practice, plus 15%.
16-82	N/A	N/A	Stormwater management practice inspection fee (charged every 5 years at time of inspection).....\$100
16-82	Storm water maintenance security	No fee.	<i>No change. The City has sufficient authority to require maintenance or charge for corrective maintenance.</i>
42-203	ERU credit application fee	No fee.	<i>No change. Cost is minimal and covered by the storm water management permit fee.</i>

Attachments:

Proposed changes to Sec. 16-40 Permitting requirements, procedures and fees.

Proposed changes to Sec. 16-43 Inspections.

Proposed changes to Sec. 16-82 for Storm Water Management Practice Inspections Fee

Fee Calculations Spreadsheet

Estimated Costs

Comparison Costs vs. Fees

Fees for Other Communities

Sec. 16-43. Inspection.

- (a) The Administering Authority may enter lands subject to the provisions of this chapter for purposes of inspection for compliance with the requirements of this chapter or for determining the applicability of the requirements of this chapter. The Administering Authority shall conduct a [pre-construction erosion control inspection](#), routine compliance inspections and final inspections of all permitted land development or land disturbance activities within the Administering Authorities jurisdiction.
- (b) If land disturbing construction activities are occurring without a permit required by this article, the Administering Authority may enter the land pursuant to the provisions of Wis. Stats. § 66.0119(1), (2), and (3).

(Code 1984, § 34.13)

Sec. 16-40. Permitting requirements, procedures and fees.

- (a) *Permit required.* No landowner, land user or responsible party may commence a land disturbing activity subject to this chapter without receiving prior approval of an erosion and sediment control plan for the site and a permit from the Administering Authority.
- (b) *Permit application and fee.* At least one landowner, land user controlling or using the site, party desiring to, or responsible party that will undertake a land disturbing construction activity or land developing activity subject to this article shall submit an application for a permit and an erosion and sediment control plan that meets the requirements of Section 16-41 and shall pay an application fee as shown in the City Fee Schedule to the Administering Authority. By submitting an application, the applicant is authorizing the Administering Authority to enter the site to obtain information required for the review of the erosion and sediment control plan.
- (c) *Permit application review and approval.* The Administering Authority shall review any permit application that is submitted with an erosion and sediment control plan, and the required fee. The following approval procedure shall be used:
 - (1) Within 15 business days of the receipt of a complete permit application, as required by subsection (b) of this section, the Administering Authority shall inform the applicant whether the application and plan are approved or disapproved based on the requirements of this article.
 - (2) If the permit application and erosion and sediment control plan are approved, the Administering Authority shall issue the permit.
 - (3) If the permit application or erosion and sediment control plan is disapproved, the Administering Authority shall state in writing the reasons for disapproval.
 - (4) The Administering Authority may request additional information from the applicant. If additional information is submitted, the Administering Authority shall have 15 business days from the date the additional information is received to inform the applicant that the erosion and sediment control plan is either approved or disapproved.
 - (5) Failure by the Administering Authority to inform the permit applicant of a decision within 15 business days of a required submittal shall be deemed to mean approval of the submittal and the applicant may proceed as if a permit had been issued.
- (d) *Surety bond.* As a condition of approval and issuance of the permit, the Administering Authority shall require the applicant to deposit a surety bond, cash escrow, or irrevocable letter of credit to guarantee a good faith execution of the approved erosion control plan and any permit conditions.
- (e) *Permit requirements.*
 - (1) All permits shall require the responsible party to:
 - a. Install all BMPs as identified in the approved erosion and sediment control plan.
 - b. Notify the Administering Authority upon completion of the initial BMP installation to request a BMP inspection prior to commencing further land disturbing construction activity or land developing activity.
 - c. Notify the Administering Authority within 48 hours of commencing any land disturbing construction activity or land developing activity.
 - d. Notify the Administering Authority of completion of any supplemental BMPs within seven calendar days after their installation.

-
- e. Obtain permission in writing from the Administering Authority prior to any modification pursuant to Section 16-41(c) of the erosion and sediment control plan.
 - f. Maintain all road drainage systems, stormwater drainage systems, BMPs and other facilities identified in the erosion and sediment control plan.
 - g. Repair any siltation or erosion damage to adjoining surfaces and drainage ways resulting from land disturbing construction activities (or land developing activity) and document repairs in weekly site inspection reports.
 - h. Conduct construction site inspections at least once per week and within 24 hours after a precipitation event of 0.5 inch or greater. Repair or replace erosion and sediment control BMPs as necessary within 24 hours of an inspection or notification that repair or replacement is needed. Maintain, at the construction site, weekly written reports of all inspections. Weekly inspection reports shall include all of the following: date, time and location of the construction site inspection; the name of individual who performed the inspection; an assessment of the condition of erosion and sediment controls; a description of any erosion and sediment control BMP implementation and maintenance performed; and a description of the present phase of land disturbing construction activity at the construction site. Submit a copy of the weekly inspection report electronically to the Administering Authority.
 - i. Allow the Administering Authority to enter the site for the purpose of inspecting compliance with the erosion and sediment control plan or for performing any work necessary to bring the site into compliance with the erosion and sediment control plan.
 - j. Keep a copy of the erosion and sediment control plan, stormwater management plan, amendments, weekly inspection reports, and permit at the construction site until permit coverage is terminated.
- (2) The permit applicant shall post the certificate of permit coverage in a conspicuous location at the construction site.
- (f) *Permit conditions.* Permits issued under this section may include conditions established by the Administering Authority in addition to the requirements set forth in subsection (e) of this section, where needed to ensure compliance with the performance standards in Section 16-39.
 - (g) *Permit duration.* Permits issued under this section shall be valid for a period of 180 days, or the length the building permit or other construction authorizations, whichever is longer, from the date of issuance. The Administering Authority may extend the number of periods one or more times for up to an additional 180 days for each extension. The Administering Authority may require additional BMPs as a condition of the extension if they are necessary to meet the requirements of this article.
 - (h) *Maintenance.* The responsible party throughout the duration of the construction activities shall maintain all BMPs necessary to meet the requirements of this chapter until the site has undergone final stabilization.
 - (i) *Alternate requirements.* The Administering Authority may prescribe requirements less stringent for applicants seeking a permit for a construction site with less than one acre of disturbance.
 - (j) *Final stabilization.* Upon final stabilization and vegetation of disturbed areas, the best management practices shall be removed.
 - (k) *Reinspection.* The erosion control permit holder shall pay a reinspection fee as shown in the City Fee Schedule to the Administering Authority when required. Reinspection fees may be charged for reinspection when the erosion control permit holder is in non-compliance with the approved erosion control plan or erosion control permit after being notified of the non-compliance. The reinspection fee shall not preclude the City from conducting enforcement under Sec. 16.44 of this chapter.

(Code 1984, § 34.10)

Sec. 16-82. Permitting requirement and procedures and fees.

- (a) *Permit required.* No landowner, land operator or responsible party may undertake a land disturbing or land development activity subject to this article without receiving a permit from the Director of Public Works prior to commencing the proposed activity.
- (b) *Permit application and fee.* Unless specifically excluded by this article, any landowner operator or responsible party desiring a permit shall submit to the Director of Public Works a permit application made on a form provided by the City of Green Bay for that purpose.
 - (1) Unless otherwise exempted or excluded by this article, a permit application must be accompanied by the following to be considered by the Director:
 - a. A stormwater management plan;
 - b. A maintenance plan and a maintenance agreement;
 - c. Any easements which may be required;
 - d. A copy of plans and specifications for all stormwater facilities;
 - e. Certification by a professional engineer;
 - f. Any payment of a fee-in-lieu, as provided for under Section 16-81(m);
 - g. A nonrefundable permit administration fee; and
 - h. Performance securities, if applicable by subsection (d) of this section.
 - (2) The stormwater management plan shall be prepared to meet the requirements of Section 16-83 and the maintenance agreement shall be prepared to meet the requirements of Section 16-84.
 - (3) Fees shall be as provided in the City Fee Schedule and shall be billed to the applicant for actual expenses charged by the City or its consultant to review the stormwater management plan.
- (c) *Review and approval of permit application.* The Director of Public Works shall review any permit application that is submitted with a stormwater management plan, maintenance agreement, and the required fee. The following approval procedure shall be used:
 - (1) Within 30 business days of the receipt of a complete permit application, including all documents as required by subsection (b)(1) of this section, the Director of Public Works shall inform the applicant whether the application, stormwater management plan, maintenance agreement and easements are approved or disapproved based on the requirements of this article. The Director of Public Works shall base the decision on requirements set forth in Sections 16-81, 16-83, and 16-84.
 - (2) If the stormwater permit application, stormwater management plan, maintenance agreements and easements are approved, or if an agreed upon payment of fees in lieu of stormwater management practices is made, the Director of Public Works shall issue the permit.
 - (3) If the stormwater permit application, stormwater management plan, maintenance agreements or easements are disapproved, the City of Green Bay shall detail in writing the reasons for disapproval. The applicant may revise the stormwater management plan or agreement, or may appeal the decision to the Improvement and Service Committee as provided for in Section 16-86.
 - (4) If additional information is submitted, the Director of Public Works shall have 30 business days from the date the additional information is received to inform the applicant that the application, plan, maintenance agreement and easements are either approved or disapproved.

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- (5) Failure by the Director of Public Works to inform the permit applicant of a decision within 30 business days of a required submittal shall be deemed disapproval of the submittal.
- (d) *Practice installation and maintenance performance security.* The Director of Public Works may, at their discretion, require the submittal of a performance security prior to issuance of the permit in order to ensure that the stormwater practices are installed and maintained by the permit holder as required by the stormwater management plan. The Director of Public Works shall determine the amount of the performance security. The performance security shall not exceed the total estimated construction cost of the stormwater management practices approved under the permit, plus 15 percent. The amount of the maintenance performance security shall be determined by the Director of Public Works not to exceed the maintenance costs estimated in the stormwater plan for the period during which the permit holder has maintenance responsibility. The performance security shall contain forfeiture provisions for failure to complete work specified in the stormwater management plan. Conditions for the release of performance security are as follows:
- (1) The installation performance security shall be released in full only upon submission of as-built plans and written certification by a registered professional engineer in the State of Wisconsin that the stormwater practice has been installed in accordance with the approved plan and other applicable provisions of this article. The Director of Public Works may make provisions for a partial pro rata release of the performance security based on the completion of various development stages.
 - (2) The maintenance performance security, minus any costs incurred by the City of Green Bay to conduct required maintenance, shall be released at such time that the responsibility for practice maintenance is passed on to another private entity via an approved maintenance agreement or to the City of Green Bay.
- (e) *Permit conditions.* All permits issued under this article shall be subject to the following conditions, and holders of permits issued under this article shall be deemed to have accepted these conditions. The Director of Public Works may suspend or revoke a permit for violation of a permit condition upon written notification to the permittee, landowner or responsible party. An action by the Director of Public Works to suspend or revoke this permit may be appealed in accordance with Section 16-86.
- (1) Compliance with this permit does not relieve a permittee of the responsibility to comply with other applicable federal, state, and local laws and regulations.
 - (2) A permittee, landowner or responsible party shall design, install, inspect and maintain all structural and nonstructural stormwater management measures in accordance with the approved stormwater management plan, maintenance agreement, and this permit.
 - (3) A permittee, landowner or responsible party shall notify the Director of Public Works at least two business days before commencing any work in conjunction with the stormwater management plan and within five business days upon completion of the stormwater management practices. If required as a special condition, the permittee, landowner or responsible party shall make additional notification according to a schedule set forth by the Director of Public Works so that practice installations can be inspected during construction.
 - (4) BMP installations required as part of this article shall be certified as-built by a Wisconsin-licensed professional engineer. When required by the Director, a Wisconsin-licensed landscape architect, an arborist, or a nursery professional shall certify vegetation planting and vegetation establishment one full growing season after planting.
 - (5) Completed stormwater management practices must pass a final inspection to determine if they are in accordance with the approved stormwater management plan and this article. The Director of Public Works or other competent professionals identified by the Director of Public Works must make the inspection. The Director of Public Works shall notify a permittee, landowner or responsible party in

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writing of any changes required in such practices to bring them into compliance with the conditions of the permit. A permittee, landowner or responsible party is further required to submit a certificate of completion, stating the completion of the permitted work in accordance with the plans, City of Green Bay, state and federal requirements. The certificate must be signed by the permittee, the contractor and the design engineer.

- (6) A permittee, landowner or responsible party shall submit any proposed modifications to an approved stormwater management plan in writing to the Director of Public Works at least 30 days prior to execution. The Director of Public Works may require that a proposed modification be submitted as an original permit application for approval prior to incorporation into the stormwater management plan and execution.
- (7) A permittee, landowner, or responsible party shall maintain all stormwater management practices specified in the approved stormwater management plan in a healthy and functioning condition until the practices either become the responsibility of the City of Green Bay or until the responsibility is transferred to another responsible party as specified in the approved maintenance agreement. This requirement includes the stormwater management practices, all trees, ~~amended~~ soil areas where impervious cover has been removed, and vegetation established according to the stormwater management plan. The City shall conduct inspections to determine compliance with this requirement and shall assess inspection fees as provided for in the City Fee Schedule.
- (8) The responsible party authorizes the Director of Public Works to perform any work or operations necessary to bring stormwater management measures into conformance with the approved stormwater management plan, and consents to a special assessment or charge against the property as authorized under Subch. VII of Wis. Stats. Ch. 66 (Wis. Stats. § 66.0701 et seq.), or to charging such costs against the financial guarantee posted under subsection (d) of this section.
- (9) If so directed by the Director of Public Works, a permittee, land owner or responsible party shall repair, at the permittee's own expense, all damage to adjoining municipal facilities and drainageways caused by stormwater runoff where such damage is caused by activities that are not in compliance with the approved stormwater management plan.
- (10) A permittee, landowner or responsible party shall permit property access to the Director of Public Works for the purpose of inspecting the property for compliance with the approved stormwater management plan and the permit.
- (11) Where a stormwater management plan involves a change in the direction of some or all runoff from a site, increases in peak rate, and/or a change in the total volume of runoff from the site, it shall be the responsibility of the permittee to obtain from adjacent property owners any easements or other necessary property interests concerning the prevention of endangerment to property or public safety and flowage of water per Section 16-81(e)(6). Issuance of this permit does not create or affect any such rights.
- (12) A permittee is subject to the enforceable actions detailed in Section 16-85 if the permittee fails to comply with the terms of a permit.
- (13) Additional requirements established.
- (14) The permit applicant shall post the certificate of permit coverage in a conspicuous location at the construction site.

(f) *Permit duration.* Permits issued under this section shall be valid from the date of issuance through the date the Director of Public Works notifies the permittee that all stormwater management practices have passed the final inspection or the permit is suspended or revoked pursuant to Section 16-85(f).

(Code 1984, § 30.07; Ord. No. 21-21, § 2, 10-5-2021; Ord. No. 17-22, §§ 12—15, 6-7-2022)

Deleted: are transferred to subsequent private owners

Deleted: , but is not limited to

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Erosion Control and Stormwater Mananagement Fees
Estimated Costs - 7/5/2023

Erosion Control Permit - One- or two-family residential	Job Classification	Avg. Billing Rate*	Hours	Total Cost
Erosion control permit application review and issuance	Erosion Control Specialist	\$ 50.64	3	\$ 151.92
Pre-construction inspection	Erosion Control Specialist	\$ 50.64	0.5	\$ 25.32
Compliance inspection(s)	Erosion Control Specialist	\$ 50.64	2	\$ 101.28
Final inspection	Erosion Control Specialist	\$ 50.64	0.5	\$ 25.32
Vehicle Usage		\$ 16.52	3	\$ 49.56
			Total	\$ 353.40

Erosion Control Permit - All other types				
Erosion control permit application review and issuance	Erosion Control Specialist	\$ 50.64	6	\$ 303.84
Pre-construction inspection	Erosion Control Specialist	\$ 50.64	1	\$ 50.64
Compliance inspection(s)	Erosion Control Specialist	\$ 50.64	4	\$ 202.56
Final inspection	Erosion Control Specialist	\$ 50.64	1	\$ 50.64
Vehicle Usage		\$ 16.52	6	\$ 99.12
			Total	\$ 706.80

Erosion Control Reinspection Fee				
Vehicle Use		\$ 16.52	1.5	\$ 24.78
Reinspection	Erosion Control Specialist	\$ 50.64	1.5	\$ 75.96
			Total	\$ 100.74

Stormwater Management Plan				
Stormwater management plan review and permit issuance	Utility Engineer	\$ 53.07	12	\$ 636.84
	Utility Manager	\$ 87.17	0.5	\$ 43.59
Post-construction inspection	Utility Engineer	\$ 53.07	2	\$ 106.14
As-built and Maintenance Agreement recordation	Utility Engineer	\$ 53.07	0.5	\$ 26.54
	Right-of-Way Specialist	\$ 87.17	1.5	\$ 130.76
Vehicle Use		\$ 16.52	2	\$ 33.04
			Total	\$ 976.90

Stormwater Management Practice Inspection Fee				
Inspection	Engineer Technician	\$ 52.88	4	\$ 211.52
Vehicle Use		\$ 16.52	4	\$ 66.08
			Total	\$ 277.60

*Average billing rate is based on data as of 7/6/2023. Average billing rate is expected to be higher in 2024.

Erosion Control and Stormwater Mananagement Fees
Comparison of Estimated Costs and Fees - 7/5/2023

Fee Type	Estimated Cost to City	Proposed Fee
Erosion Control Permit - One- or two-family residential	\$ 353.40	\$ 50.00
Erosion Control Permit - All other types	\$ 706.80	\$ 100.00
Erosion Control Reinspection Fee	\$ 100.74	\$ 75.00
Stormwater Management Plan	\$ 976.90	\$ 500.00
Stormwater Management Practice Inspection Fee	\$ 277.60	\$ 100.00

Erosion Control and Stormwater Mananagement Fees
Fees for Other Communities - 7/5/2023

City of Appleton

Stormwater Management Permit Fee	Actual costs, including a \$100 non-refundable application fee.
Erosion & Sediment Control Fee	Residential Erosion Control Permit (\$40, incorporated into building fee)
	< 1 acre = \$100
	1 to <10 acres = \$150
	>10 acres = \$200
	Utilities = \$10

Village of Howard

Stormwater Management Fee	\$500 and \$50 for each acre
Erosion Control Fee	\$350 and \$30 for each acre
	\$100 for 1 or 2 family dwellings

City of De Pere

Stormwater Management	Not available at time of preparation.
Erosion Control	Sites less than 20,000 sf - \$150
	Sites greater than 20,000 sf - \$250

Village of Ashwaubenon

Stormwater Management	Not available at time of preparation.
Erosion Control	per parcel - \$75

Village of Allouez

Stormwater Application Fee	Sites with less than 20,000 sq. ft. of disturbed impervious area = \$1000
	Sites with 20,000 sq. ft. or more of disturbed impervious area = \$1000 plus \$0.0025/sq. ft.
Stormwater Inspection Fee	Sites with less than 20,000 sq. ft. of disturbed impervious area = \$250
	Sites with 20,000 sq. ft. or more of disturbed impervious area = \$500
Erosion Control Application Fee	Sites with less than 1 acre of disturbed area - \$250
	Sites with 1 acre or more of disturbed area - \$250 plus \$0.0025/sq. ft.
Erosion Control Inspection Fee	Sites with less than 1 acre of disturbed area = \$50 per week of land disturbance
	Sites with 1 acre or more of disturbed area = \$250 plus \$50 per week of land disturbance



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

Diana Ellenbecker, Finance Director

AGENDA ITEM # Q.3

To refer to staff the 2024-2028 Capital Improvement Plan (CIP) to identify funding sources.

BACKGROUND

In front of you is a draft of the 2024-2028 Capital Improvement Plan (CIP) for the City of Green Bay.

The first page of this packet includes an overall summary of the city's capital needs (over \$5,000 each). The next section is broken down into three categories of expenses: Major, Equipment and Fleet. After each summary by category are all the detailed pages to describe/justify the need.

The goal would be to start the conversation about what the City's capital needs are. It is important to look at the full five-year CIP which will impact the 2024 borrowing request as well as the 2024 operating budget.

RECOMMENDATION

Review and discuss, with action taken at future Finance Committee meetings.

FISCAL IMPACT**ATTACHMENTS**

1. 2024-2028 CIP all report as of 9-8-2023
2. 2024-2028 CIP detailed report as of 9-8-2023

Total Capital Projects Summary By Year

Department	Finance Description	2024	2025	2026	2027	2028	Total
GENERAL LEVY:							
Clerk / Treasurers	DS200 Tabulator Replacement	\$15,000	\$84,000	\$84,000	\$84,000	\$84,000	\$351,000
	Department Total	\$15,000	\$84,000	\$84,000	\$84,000	\$84,000	\$351,000
IT	ArcServe Backup	\$32,000	\$32,000	\$32,000			\$96,000
	Core Switch/Router	\$30,000					\$30,000
	DataCenter	\$500,000					\$500,000
	DR Site - Air Conditioner	\$6,000					\$6,000
	FortiNAC Control and Application Server	\$133,279	\$28,050	\$28,050	\$28,050	\$28,050	\$245,479
	FortiSIEM Hardware Appliance	\$101,772	\$20,149	\$20,149	\$20,149	\$20,149	\$182,368
	MDT Rotation - Police - 46 Qty	\$276,000					\$276,000
	Department Total	\$1,079,051	\$80,199	\$80,199	\$48,199	\$48,199	\$1,335,847
Municipal Court	Courtroom sound and security system	\$50,000					\$50,000
	Department Total	\$50,000					\$50,000
Police	AED's (Defibrillators) 2024	\$85,000					\$85,000
	Building Backup Power Generator	\$125,000					\$125,000
	Command Vehicle - COUNCIL APPROVED		\$750,000				\$750,000
	GBPD 2nd Floor HVAC Liebert Unit	\$30,000					\$30,000
	Hand Held Radios	\$80,000	\$82,000	\$82,000	\$83,000	\$84,000	\$411,000
	Humane Truck with Insert		\$50,000				\$50,000
	Mobile Radios	\$25,000	\$27,000	\$27,000	\$28,000	\$29,000	\$136,000
	Patrol Rifles	\$122,000	\$122,000	\$122,000			\$366,000
	Pickup Truck 123 (2005)			\$41,000			\$41,000
	Pickup Truck 124 (2007)		\$40,000				\$40,000
	Pickup Truck 126 (2004)		\$40,000				\$40,000
	Police Department garage door renovations/replacement	\$30,000					\$30,000
	Radio Encryption	\$925,000					\$925,000
	Radio Repeater	\$60,000					\$60,000
	Replacement Squad 40	\$58,500			\$61,500		\$120,000
	Replacement Squad 41		\$59,500			\$62,500	\$122,000
	Replacement Squad 42			\$60,500			\$60,500
	Replacement Squad 43	\$58,500			\$61,500		\$120,000
	Replacement Squad 44	\$58,500			\$61,500		\$120,000
	Replacement Squad 45	\$58,500			\$61,500		\$120,000
	Replacement Squad 46			\$60,500			\$60,500
	Replacement Squad 47		\$59,500			\$62,500	\$122,000
	Replacement Squad 48		\$59,500			\$62,500	\$122,000
	Replacement Squad 49	\$58,500			\$61,500		\$120,000
	Replacement Squad 50		\$59,500			\$62,500	\$122,000
	Replacement Squad 51		\$59,500			\$62,500	\$122,000
	Replacement Squad 52		\$59,500			\$62,500	\$122,000
	Replacement Squad 53			\$60,500			\$60,500
	Replacement Squad 54		\$59,500			\$62,500	\$122,000
	Replacement Squad 55		\$59,500			\$62,500	\$122,000
	Replacement Squad 56			\$60,500			\$60,500
	Replacement Squad 57	\$58,500			\$61,500		\$120,000
	Replacement Squad 58			\$60,500			\$60,500
	Replacement Squad 59			\$60,500			\$60,500
	Replacement Squad 60		\$59,500			\$62,500	\$122,000
	Replacement Squad 61			\$60,500			\$60,500
	Replacement Squad 62			\$60,500			\$60,500
	Replacement Squad 63		\$59,500			\$62,500	\$122,000

Replacement Squad 64		\$59,500			\$62,500	\$122,000
Replacement Squad 65				\$60,500		\$60,500
Replacement Squad 66				\$60,500		\$60,500
Replacement Squad 67		\$59,500			\$62,500	\$122,000
Replacement Squad 68		\$59,500			\$62,500	\$122,000
Replacement Squad 69				\$60,500		\$60,500
Replacement Squad 70				\$60,500		\$60,500
Replacement Squad 71				\$60,500		\$60,500
Replacement Squad 72	\$58,500			\$61,500		\$120,000
Replacement Squad 73	\$58,500			\$61,500		\$120,000
Replacement Squad 74	\$58,500			\$61,500		\$120,000
Replacement Squad 75	\$58,500			\$61,500		\$120,000
Replacement Squad 76	\$58,500			\$61,500		\$120,000
Replacement Squad 77	\$58,500			\$61,500		\$120,000
Replacement Squad 80	\$58,500			\$61,500		\$120,000
Replacement Squad 81	\$58,500			\$61,500		\$120,000
Replacement Squad 82	\$58,500			\$61,500		\$120,000
Replacement Squad 84		\$59,500			\$62,500	\$122,000
Replacement Squad 85		\$59,500			\$62,500	\$122,000
Security Camera Replacement	\$12,000	\$14,000	\$14,000	\$15,000	\$16,000	\$71,000
Department Total	\$2,371,500	\$2,017,500	\$1,072,500	\$1,048,500	\$1,066,500	\$7,576,500

Fire

Ambulance MED 421		\$343,950				\$343,950
Ambulance MED 431				\$372,000		\$372,000
Ambulance MED 451				\$372,000		\$372,000
Ambulance MED 461			\$357,700			\$357,700
Ambulance MED 481			\$357,700			\$357,700
Ambulance MED 491	\$342,888					\$342,888
Ballistic Gear			\$201,500			\$201,500
Battalion Vehicle BC 411	\$93,500					\$93,500
Battalion Vehicle BC 431		\$97,236				\$97,236
Command Vehicle CMD 411-COUNCIL APPROVED		\$750,000				\$750,000
Dishwasher Station 4			\$17,000			\$17,000
Dishwasher Station 5	\$25,500					\$25,500
Dishwasher Station 7		\$17,700				\$17,700
Engine EN 421					\$1,035,000	\$1,035,000
Engine EN 491			\$956,500			\$956,500
Engine EN442			\$450,000			\$450,000
Engine EN461				\$994,500		\$994,500
Extrication Equipment		\$191,100				\$191,100
Fire Marshal FM495			\$58,493			\$58,493
Fire Marshal FM496		\$56,243				\$56,243
Fire Marshal FM497			\$58,493			\$58,493
Fleet Modems		\$150,480				\$150,480
Flooring - Station 2	\$87,300					\$87,300
Flooring Station 3		\$24,035				\$24,035
Flooring/Carpet - Station 4	\$13,725					\$13,725
Garage Doors/Openers - Shop	\$25,800					\$25,800
Garage Doors/Openers - Station 4		\$40,785				\$40,785
Garage Doors/Openers Station 1		\$14,630				\$14,630
Garage Doors/Openers Station 3		\$14,630				\$14,630
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
Ladder Truck LA421-COUNCIL APPROVED	\$1,695,000					\$1,695,000
Ladder Truck LA461-COUNCIL APPROVED	\$1,695,000					\$1,695,000

Lot Station 1		\$34,485				\$34,485
Lot Station 3		\$13,610				\$13,610
Lot Station 7	\$29,325					\$29,325
Marine 1 Fire Boat		\$485,985				\$485,985
Mobile Data Computer Replacement				\$237,362		\$237,362
OUTDOOR WARNING SIREN SITE 1			\$33,075			\$33,075
OUTDOOR WARNING SIREN SITE 11				\$34,729		\$34,729
OUTDOOR WARNING SIREN SITE 12		\$31,500				\$31,500
OUTDOOR WARNING SIREN SITE 13			\$33,075			\$33,075
OUTDOOR WARNING SIREN SITE 14				\$34,729		\$34,729
OUTDOOR WARNING SIREN SITE 2	\$30,000					\$30,000
OUTDOOR WARNING SIREN SITE 3	\$30,000					\$30,000
OUTDOOR WARNING SIREN SITE 4		\$31,500				\$31,500
OUTDOOR WARNING SIREN SITE 7					\$36,465	\$36,465
OUTDOOR WARNING SIREN SITE 8					\$36,465	\$36,465
Radio Firmware/Tune	\$16,250		\$17,745		\$19,378	\$53,373
Roof Fire Shop			\$78,000			\$78,000
Roof Fire Station 3		\$30,000				\$30,000
Siding - Fire Shop			\$62,300			\$62,300
Specialty Vehicle Ambulance EMS 1		\$216,320				\$216,320
Staff Vehicle CH401		\$56,250				\$56,250
Staff Vehicle CH402		\$56,250				\$56,250
Staff Vehicle CH403		\$56,250				\$56,250
Support Vehicle Shop PU 10		\$56,250				\$56,250
Thermal Imaging Cameras	\$136,710					\$136,710
Urban Search and Rescue Vehicle		\$2,163,200				\$2,163,200
Utility Vehicle 412			\$73,100			\$73,100
Utility Vehicle 413	\$67,600					\$67,600
Video Conference		\$196,500				\$196,500
Water Heater Fire Shop			\$6,200			\$6,200
Water Heater Station 1		\$19,600				\$19,600
Water Heater Station 3		\$19,600				\$19,600
Water Heater Station 4	\$19,600					\$19,600
Water Heater Station 6 (North)	\$19,600					\$19,600
Water Rescue Suits			\$20,000			\$20,000
Windows - Station 1		\$104,500				\$104,500
Windows - Station 3		\$104,500				\$104,500
Windows - Station 4			\$109,000			\$109,000
Windows - Station 5		\$104,500				\$104,500
Windows - Station 6		\$104,500				\$104,500
Department Total	\$4,327,798	\$5,797,089	\$3,027,681	\$2,045,320	\$1,127,308	\$16,325,196

DPW

1,800 GALLON ANTI-ICING UNITS (x2)	\$90,000					\$90,000
13th - W. Mason to Howard			\$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
4X4 Chassis/Dump/Plow/Spreader		\$95,000				\$95,000
Automated refuse truck		\$730,000	\$760,000	\$770,000		\$2,260,000
Baird Creek Pedestrian Bridge - Concrete Redo/Retal Repair/Point		\$175,000				\$175,000
Baird Street over East River - Expansion Jointe			\$105,000			\$105,000
Bridges - Approach Repairs	\$340,000					\$340,000
Bridges - Structural Steel Painting	\$240,000					\$240,000
Cass Street - Madison to Monroe Reconstruction	\$185,000					\$185,000
Congress Street - Madison to Monroe				\$185,000		\$185,000
Country Club Road Reconstruction - Construction		\$3,980,000				\$3,980,000
Danz Avenue over Baird Creek - Bridge Rehabilitation Construction		\$200,000				\$200,000

Danz Avenue over Baird Creek - Bridge Rehabilitation Project	\$100,000				\$100,000
Division - Norwood to Northern				\$860,000	\$860,000
Reconstruction					
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	\$2,025,000				\$2,025,000
Reconstruction					
Emilie Street - S Webster to Roosevelt				\$565,000	\$565,000
ENCLOSED TRAILER	\$7,500				\$7,500
FLAIL MOWER	\$23,000				\$23,000
Front End Loader/Wing/Plow/Grapple	\$180,000				\$180,000
General Annual Projects (Pavement Repairs and Modifications)	\$650,000	\$650,000	\$650,000	\$650,000	\$2,600,000
General Bridge Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Grandview Bridge Replacement	\$105,000	\$350,000			\$455,000
Henry Street Bridge Overlay - Construction	\$200,000				\$200,000
Hinkle Street - Frontage Road to Hutson				\$825,000	\$825,000
Hinkle Street - N. Frontage Road to W. Main		\$435,000			\$435,000
Reconstruction					
Larsen Road Bridge - Construction	\$1,000,000				\$1,000,000
Main Street over Fox River - Dolphin				\$700,000	\$700,000
Main Street over Fox River - Expansion		\$175,000	\$840,000		\$1,015,000
Main Street over Fox River - Full Evaluation		\$125,000			\$125,000
Main Street over Fox River - Painting				\$700,000	\$700,000
Main Street over Fox River - West	\$730,000				\$730,000
Mather Street - Gray to Locust				\$2,160,000	\$2,160,000
MOBILE COLUMN VEHICLE LIFT UNITS (x6)	\$85,000				\$85,000
Oxford - Dousman to Reed Reconstruction	\$290,000				\$290,000
PLUMBING PRESS FITTING TOOL KIT	\$8,500				\$8,500
Reed - Oxford to Allard Reconstruction	\$175,000				\$175,000
Refuse collection truck-COUNCIL APPROVED	\$710,000				\$710,000
Resurfacing Program	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000	\$13,400,000
RUGGEDIZED LAPTOP COMPUTER	\$5,500				\$5,500
S Maple Ave - Mather to Phoebe				\$360,000	\$360,000
S Maple Avenue - Kellogg 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
Seventh Street over Beaver Dam Creek - Rehabilitation	\$100,000	\$200,000			\$300,000
Sidewalk Tractor	\$85,000				\$85,000
Sidewalk tractor with attachments	\$81,000	\$119,000			\$200,000
Sidewalks Citywide Program	\$720,000	\$720,000	\$720,000	\$720,000	\$2,880,000
Sidewalks Compliant Program	\$720,000	\$360,000	\$360,000	\$360,000	\$1,800,000
Sign Installation Truck		\$56,000			\$56,000
Spring Street - Madison to Monroe	\$170,000				\$170,000
Reconstruction					
STEEP SLOPE ZERO TURN MOWER	\$30,000				\$30,000
TANDEM AXLE DUMP TRUCK	\$285,000				\$285,000
Tandem Axle Dump Truck/Wing/Plow	\$287,000	\$290,000	\$300,000	\$310,000	\$1,187,000
Taylor Street over Beaver Dam Creek - Rehabilitation	\$100,000	\$280,000			\$380,000
Traffic Signal Repair	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Van Beek Stormwater Facility -	\$500,000				\$500,000
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 - Main Building Ceiling			\$30,000		\$30,000
West Shop - Main Building HVAC	\$2,800,000				\$2,800,000
West Shop - Receptacle Replacement			\$5,500		\$5,500
West Shop - Repairs and Upgrades				\$750,000	\$750,000
West Shop - Salt Storage Shed Repairs	\$65,000				\$65,000
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
Westway Drive - Hillcrest Drive to Pleasant Lane	\$220,000				\$220,000
Woodlawn - Shawano to Dousman	\$480,000				\$480,000
Reconstruction ZERO TURN MOWER WITH BAGGER	\$18,500				\$18,500
Department Total	\$17,166,000	\$17,900,000	\$12,456,500	\$13,360,000	\$60,882,500

Parks

1 TON BOX TRUCK - UNIT 35			\$82,000		\$82,000
1 Ton Box Truck - Unit 5		\$86,000			\$86,000
1/2 Ton 4x2 Regular Cab Pickup - Unit 55		\$58,500			\$58,500
1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 02		\$58,500			\$58,500
1/2 Ton Extended Cab Truck - Unit 15				\$65,000	\$65,000
1/2 TON REGULAR CAB SHORT BOX P/U - 02			\$38,500		\$38,500
10,000 GVW Bobcat Trailer - Unit 112		\$14,500			\$14,500
10,000 GVW Bobcat Trailer - Unit 288	\$14,500				\$14,500
16' Gangmower w/cab - Unit 102				\$229,000	\$229,000
16' Gangmower with cab - Unit 138			\$205,000		\$205,000
17500 GVW Flatbed and hoist with 10 Ft Snow Plow - Unit 62				\$176,600	\$176,600
180 HP 18" Capapcity towable brush chipper - Unit 210		\$135,500			\$135,500
180 hp 18" towable brush chipper - 212	\$125,500				\$125,500
19500 GVW Cab and Chasis with body and boom lift - Unit 24	\$195,000				\$195,000
19500 GVW Cab and Chasis with body and boom lift - Addition		\$195,000			\$195,000
19500 GVW Cab and Chasis with body and boom lift - Unit 41				\$265,400	\$265,400
26,000 GVW Truck with Chipper Box/Hoist - Unit 63		\$182,700			\$182,700
26000 GVW FlatBed with Hoist - Unit 61			\$192,500		\$192,500
3/4 4x4 Regular Cab with Plow - Unit 49		\$67,700			\$67,700
3/4 Crew Cab P/U - Unit 72	\$39,000				\$39,000
3/4 F250 4X4 W/PLOW - Unit 51			\$79,000		\$79,000
3/4 Ton 4x4 Pickup - Unit 39	\$66,500				\$66,500
3/4 Ton 4x4 Pickup with Plow - Unit 58				\$74,000	\$74,000
3/4 TON 4X4 REGULAR CAB W/PLOW - 32			\$79,000		\$79,000
3/4 Ton Full Size Van - Unit 74				\$86,300	\$86,300
3/4 TON PICKUP - Unit 39	\$46,500				\$46,500
3/4 Ton Regular Cab 4x4 - Unit 89				\$72,800	\$72,800
410600-49110-98422				\$300,000	\$300,000
70' Aerial Truck - Unit 77				\$512,500	\$512,500
72" DECK MOWER - 137			\$28,500		\$28,500
72" Deck Mower - Unit 125		\$27,000			\$27,000
72" Deck Mower - Unit 132	\$26,000				\$26,000
72" DECK MOWER W/ CAB AND BROOM - 120				\$33,000	\$33,000
72" DECK MOWER W/ CAB AND BROOM - 100				\$42,500	\$42,500
Baird Creek Greenway - Trail				\$200,000	\$200,000
Beaver Dam Culvert Installation		\$250,000			\$250,000
Bobcat/Toolcat - Unit 237			\$123,400		\$123,400
Brisk - Playground Replacement				\$150,000	\$150,000
Brush Chipper - Unit 202				\$170,800	\$170,800
Colburn - Phase II Ballfield Renovations			\$500,000		\$500,000

Danz - Century Grove Playground Walk			\$25,000			\$25,000
Danz Park - Playground Replacement			\$150,000			\$150,000
Dog Park - Location Unknown		\$100,000				\$100,000
East River Trail - Repave West Bank				\$200,000		\$200,000
Edison - renovate Tennis Courts into Birkleball Courts					\$75,000	\$75,000
Edison Concession Stand/Restrooms					\$200,000	\$200,000
F450 Plumber Truck - Unit 99					\$110,500	\$110,500
Farlin Park Redevelopment	\$230,000					\$230,000
Forestry Tree Nursery	\$150,000					\$150,000
Fox River Trail - Replace Bricks and Widen Path			\$400,000			\$400,000
Joannes - Pool Basin Plaster		\$400,000				\$400,000
Joannes - Pool Filter/Mechanical Replacements		\$100,000				\$100,000
Joannes - Skate Park Modifications			\$200,000			\$200,000
Joannes Gutter/Slide Tower Replacement		\$500,000				\$500,000
Joliet - Parking Lot Paving and Shoreline Improvements				\$125,000		\$125,000
Lakeside Place - Playground Replacement			\$150,000			\$150,000
Mather Heights - Playground Replacement		\$150,000				\$150,000
Misc. Park Paving		\$50,000	\$50,000	\$50,000		\$150,000
Muir - Parking Lot Replacement					\$250,000	\$250,000
New Bay Highlands Neighborhood Park				\$300,000		\$300,000
New Mahon Park					\$300,000	\$300,000
Nicolet - 1/2 Playground Replacement					\$75,000	\$75,000
Olde Preble - New Playground Walk	\$150,000					\$150,000
Olde Preble - Storm Water Management Construction	\$60,000					\$60,000
Park Shop - Replace Paving			\$175,000			\$175,000
Park Shop - Replace Roof	\$300,000					\$300,000
Park Shop - Replace Underground Gas Tank	\$350,000					\$350,000
Perkins - Batting Cages, Netting, Paving, Baseball Grading	\$150,000					\$150,000
Perkins - East Parking Lot Replacement		\$400,000				\$400,000
Porlier Pier - Reconstruction	\$410,000					\$410,000
Preble - Parking Lot Replacement				\$200,000		\$200,000
Resch Aquatic Center - Pool Heater Replacement	\$100,000					\$100,000
Roofing - Various Parks		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Scoreboards - Colburn/Perkins/Edison	\$50,000					\$50,000
Self Propelled Line Striper - Unit 396				\$53,200		\$53,200
Seymour - East Playground Replacement		\$100,000				\$100,000
Skidsteer - Unit 225	\$72,500					\$72,500
St. Johns - Playground Replacement			\$150,000			\$150,000
Stump Grinder - Unit 116					\$132,500	\$132,500
Tank - 1/2 Playground Replacement		\$75,000				\$75,000
Telescopic Forklift - Unit 358	\$225,000					\$225,000
Toolcat with Snowblower and Broom - Unit 234		\$106,500				\$106,500
Triangle Hill - Expand Parking				\$275,000		\$275,000
UTV - New Addition	\$43,000					\$43,000
UTV - Unit 145	\$21,500					\$21,500
West Side Trail Construction - Bond Street to City Limits				\$220,000		\$220,000
WIDE TRACK SNOWMOBILE - UNIT 117			\$21,900			\$21,900
Wildlife Sanctuary - 4K Exploratory Area				\$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 - Replace Walk In				\$60,000		\$60,000
Wildlife Sanctuary - Residence Parking Lot Replacement		\$250,000				\$250,000
Department Total	\$2,825,000	\$3,456,900	\$2,754,800	\$2,637,600	\$2,616,500	\$14,290,800

City Hall	City Hall - 3rd Floor Fiber Optics	\$400,000					\$400,000
	City Hall - Fifth Floor Renovations				\$1,000,000		\$1,000,000
	City Hall - Hire Architect for Fifth Floor Renovations			\$100,000			\$100,000
	City Hall - Hire Architect for Fourth Floor Renovations				\$100,000		\$100,000
	City Hall - Hire Architect for Second Floor Renovations		\$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		\$1,100,000				\$1,100,000
	City Hall - Phase II Mechanical			\$1,320,000			\$1,320,000
	City Hall - Phase III Mechanical				\$756,000		\$756,000
	City Hall - Phase IV Mechanical					\$1,350,000	\$1,350,000
	City Hall - Replace Main Electrical Service	\$1,100,000					\$1,100,000
	City Hall - Second Floor Renovations			\$1,000,000			\$1,000,000
	City Hall - Third Floor Renovation			\$1,000,000			\$1,000,000
	City hall - Update/Replace Fire Alarm			\$500,000			\$500,000
	City hall Electrical - Branch Panel Mixed Loads			\$18,000			\$18,000
	Department Total	\$1,500,000	\$1,700,000	\$2,938,000	\$1,856,000	\$2,450,000	\$10,444,000
	GENERAL LEVY TOTALS	\$29,334,349	\$31,035,688	\$22,413,680	\$21,079,619	\$7,392,507	\$111,255,843
TIF	OTHER FUNDING SOURCES:						
	TIF 22 - Shipyard Phase II		\$5,000,000	\$5,000,000			\$10,000,000
	Department Total		\$5,000,000	\$5,000,000			\$10,000,000
Sanitary Sewer	13th - W. Mason to Howard			\$545,000			\$545,000
	13th Street - W Mason to 9th St				\$840,000		\$840,000
	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
	4th Street - Broadway to S Maple Reconstruction	\$190,000					\$190,000
	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		\$4,000,000
	CleverScan manhole structure scanning device			\$107,000			\$107,000
	Combination jet/vac sewer cleaning truck		\$547,000	\$547,000			\$1,094,000
	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
	Hinkle Street - Frontage Road to Hutson			\$495,000			\$495,000
	Hinkle Street - N. Frontage Road to W. Mason Reconstruction		\$260,000				\$260,000
	Mather Street - Gray to Locust			\$1,300,000			\$1,300,000
	Oxford - Dousman to Reed Reconstruction	\$175,000					\$175,000
	Reed - Oxford to Allard Reconstruction	\$105,000					\$105,000
	Resurfacing Program	\$600,000	\$600,000	\$600,000	\$600,000		\$2,400,000
	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
	Sewer inspection CCTV system			\$118,000			\$118,000
	Sewer Repairs - Citywide	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
	SLRAT sewer evaluation system			\$39,000			\$39,000
	SLRAT sewer inspection device			\$32,500			\$32,500
	Spring Street - Madison to Monroe Reconstruction	\$105,000					\$105,000

	Van Beek Stormwater Facility - Reconstruction	\$500,000				\$500,000
	Woodlawn - Shawano to Dousman	\$290,000				\$290,000
	Department Total	\$4,790,000	\$4,122,000	\$5,710,600	\$3,849,700	\$18,472,300
Parking Utility	1-ton SRW pick-up with plow			\$41,000		\$41,000
	3/4-ton pick-up with plow		\$43,000			\$43,000
	BOX PLOW	\$4,600				\$4,600
	ELEVATOR DOORS (PINE	\$18,000				\$18,000
	Enforcement vehicle		\$34,500	\$36,000		\$70,500
	PARCS equipment			\$846,000		\$846,000
	Parking Ramp Emergency Repairs	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
	Parking Ramp Repairs	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
	Ticket writer equipment	\$56,000				\$56,000
	Utility tractor			\$33,000		\$33,000
	Department Total	\$728,600	\$727,500	\$683,000	\$1,573,000	\$3,712,100
Storm Sewer	13th - W. Mason to Howard			\$815,000		\$815,000
	13th Street - W Mason to 9th St			\$1,260,000		\$1,260,000
	4th Street - Broadway to S Maple	\$285,000				\$285,000
	Cass Street - Madison to Monroe	\$170,000				\$170,000
	Combination jet/vac sewer cleaning truck			\$547,000		\$547,000
	Congress Street - Madison to Monroe			\$170,000		\$170,000
	Country Club Road Reconstruction - Division - Norwood to Northern		\$2,110,000			\$2,110,000
	Elmore Street - N. Chestnut to Gray		\$1,825,000			\$1,825,000
	Emilie Street - S Webster to Roosevelt			\$510,000		\$510,000
	Hinkle Street - Frontage Road to Hutson			\$745,000		\$745,000
	Hinkle Street - N. Frontage Road to W. Mather		\$390,000			\$390,000
	Mather Street - Gray to Locust			\$1,945,000		\$1,945,000
	Mini Storm Sewers - Citywide	\$650,000	\$650,000	\$650,000	\$650,000	\$2,600,000
	Oxford - Dousman to Reed Reconstruction	\$260,000				\$260,000
	Pressure washer trailer			\$34,700		\$34,700
	Reed - Oxford to Allard Reconstruction	\$155,000				\$155,000
	Resurfacing Program	\$900,000	\$900,000	\$900,000	\$900,000	\$3,600,000
	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
	Sewer jet cleaning truck	\$395,000				\$395,000
	Sewer Repairs - Citywide	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
	Spring Street - Madison to Monroe	\$155,000				\$155,000
	Van Beek Stormwater Facility - Lane	\$2,000,000				\$2,000,000
	Westway Drive - Hillcrest Drive to Pleasant Lane	\$40,000				\$40,000
	Woodlawn - Shawano to Dousman	\$435,000				\$435,000
	Department Total	\$6,600,000	\$6,800,000	\$4,634,700	\$6,832,000	\$24,866,700
	OTHER FUNDING SOURCES TOTALS	\$12,118,600	\$16,649,500	\$16,028,300	\$12,254,700	\$57,051,100
	TOTAL PROJECTS BY YEAR	\$41,452,949	\$47,685,188	\$38,441,980	\$33,334,319	\$168,306,943

		GENERAL LEVY PROPOSED PROJECTS BY DEPARTMENT					
		2024	2025	2026	2027	2028	Total
City Hall	MAJ	\$1,500,000.00	\$1,700,000.00	\$2,938,000.00	\$1,856,000.00	\$2,450,000.00	\$10,444,000.00
	Total	\$1,500,000.00	\$1,700,000.00	\$2,938,000.00	\$1,856,000.00	\$2,450,000.00	\$10,444,000.00
		5%	5%	13%	9%	35%	9%
Clerk / Treasurers	EQ	\$15,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$351,000.00
	Total	\$15,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$351,000.00
		0%	0%	0%	0%	1%	0%
DPW	MAJ	\$14,660,000.00	\$16,610,000.00	\$11,396,500.00	\$12,280,000.00		\$54,946,500.00
	EQ	\$99,000.00					\$99,000.00
	FLEET	\$1,797,000.00	\$1,290,000.00	\$1,060,000.00	\$1,080,000.00		\$5,227,000.00
	Total	\$16,556,000.00	\$17,900,000.00	\$12,456,500.00	\$13,360,000.00		\$60,272,500.00
		58%	58%	56%	62%	0%	55%
Fire	MAJ	\$156,150.00	\$801,175.00	\$387,100.00			\$1,344,425.00
	EQ	\$277,660.00	\$657,980.00	\$328,595.00	\$306,820.00	\$92,308.00	\$1,663,363.00
	FLEET	\$3,893,988.00	\$4,337,934.00	\$2,311,986.00	\$1,738,500.00	\$1,035,000.00	\$13,317,408.00
	Total	\$4,327,798.00	\$5,797,089.00	\$3,027,681.00	\$2,045,320.00	\$1,127,308.00	\$16,325,196.00
		15%	19%	14%	10%	16%	15%
IT	EQ	\$1,079,051.00	\$80,199.00	\$80,199.00	\$48,199.00	\$48,199.00	\$1,335,847.00
	Total	\$1,079,051.00	\$80,199.00	\$80,199.00	\$48,199.00	\$48,199.00	\$1,335,847.00
		4%	0%	0%	0%	1%	1%
Municipal Court	EQ	\$50,000.00					\$50,000.00
	Total	\$50,000.00					\$50,000.00
		0%	0%	0%	0%	0%	0%
Parks	MAJ	\$1,950,000.00	\$2,525,000.00	\$1,880,000.00	\$2,020,000.00	\$1,150,000.00	\$9,525,000.00
	EQ	\$789,500.00	\$283,500.00	\$378,800.00	\$155,700.00	\$565,300.00	\$2,172,800.00
	FLEET	\$85,500.00	\$648,400.00	\$471,000.00	\$761,900.00	\$601,200.00	\$2,568,000.00
	Total	\$2,825,000.00	\$3,456,900.00	\$2,729,800.00	\$2,937,600.00	\$2,316,500.00	\$14,265,800.00
		10%	11%	12%	14%	33%	13%
Police	MAJ	\$60,000.00					\$60,000.00
	EQ	\$1,309,000.00	\$245,000.00	\$245,000.00	\$126,000.00	\$129,000.00	\$2,054,000.00
	FLEET	\$877,500.00	\$1,772,500.00	\$827,500.00	\$922,500.00	\$937,500.00	\$5,337,500.00
	Total	\$2,246,500.00	\$2,017,500.00	\$1,072,500.00	\$1,048,500.00	\$1,066,500.00	\$7,451,500.00
		8%	7%	5%	5%	15%	7%
General Levy Proposed Projects		\$28,599,349.00	\$31,035,688.00	\$22,388,680.00	\$21,379,619.00	\$7,092,507.00	\$110,495,843.00

Total Capital Projects Summary By Year							
Department	Project Name	2024	2025	2026	2027	2028	Total
Police	GENERAL LEVY:						
	Building Backup Power Generator	\$125,000					\$125,000
	GBPD 2nd Floor HVAC Liebert Unit	\$30,000					\$30,000
	Police Department garage door renovations/replacment	\$30,000					\$30,000
	Department Total	\$185,000					\$185,000
Fire	Flooring - Station 2	\$87,300					\$87,300
	Flooring Station 3		\$24,035				\$24,035
	Flooring/Carpet - Station 4	\$13,725					\$13,725
	Garage Doors/Openers - Shop	\$25,800					\$25,800
	Garage Doors/Openers - Station 4		\$40,785				\$40,785
	Garage Doors/Openers Station 1		\$14,630				\$14,630
	Garage Doors/Openers Station 3		\$14,630				\$14,630
	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 1		\$34,485				\$34,485
	Lot Station 3		\$13,610				\$13,610
	Lot Station 7	\$29,325					\$29,325
	Roof Fire Shop			\$78,000			\$78,000
	Roof Fire Station 3		\$30,000				\$30,000
	Siding - Fire Shop			\$62,300			\$62,300
	Windows - Station 1		\$104,500				\$104,500
	Windows - Station 3		\$104,500				\$104,500
	Windows - Station 4			\$109,000			\$109,000
	Windows - Station 5		\$104,500				\$104,500
	Windows - Station 6		\$104,500				\$104,500
	Department Total	\$156,150	\$801,175	\$387,100			\$1,344,425
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
	Baird Creek Pedestrian Bridge - Concrete Pedestal Repair/Paint		\$175,000				\$175,000
	Baird Street over East River - Expansion Joints			\$105,000			\$105,000

Department	Project Name	2024	2025	2026	2027	2028	Total
DPW	Bridges - Approach Repairs	\$340,000					\$340,000
	Bridges - Structural Steel Painting	\$240,000					\$240,000
	Cass Street - Madison to Monroe Reconstruction	\$185,000					\$185,000
	Congress Street - Madison to Monroe				\$185,000		\$185,000
	Country Club Road Reconstruction - Construction		\$3,980,000				\$3,980,000
	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
	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
	General Annual Projects (Pavement Repairs and Mudjacking)	\$650,000	\$650,000	\$650,000	\$650,000		\$2,600,000
	General Bridge Maintenance	\$200,000	\$200,000	\$200,000	\$200,000		\$800,000
	Grandview Bridge Replacement	\$105,000	\$350,000				\$455,000
	Henry Street Bridge Overlay - Construction	\$200,000					\$200,000
	Hinkle Street - Frontage Road to Hutson			\$825,000			\$825,000

Department	Project Name	2024	2025	2026	2027	2028	Total
DPW	Hinkle Street - N. Frontage Road to W. Mason Reconstruction		\$435,000				\$435,000
	Larsen Road Bridge - Construction	\$1,000,000					\$1,000,000
	Main Street over Fox River - Dolphin Repair				\$700,000		\$700,000
	Main Street over Fox River - Expansion Joints		\$175,000	\$840,000			\$1,015,000
	Main Street over Fox River - Full Evaluation		\$125,000				\$125,000
	Main Street over Fox River - Painting			\$700,000			\$700,000
	Main Street over Fox River - West Hydraulics	\$730,000					\$730,000
	Mather Street - Gray to Locust				\$2,160,000		\$2,160,000
	Oxford - Dousman to Reed Reconstruction	\$290,000					\$290,000
	Reed - Oxford to Allard Reconstruction	\$175,000					\$175,000
	Resurfacing Program	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000		\$13,400,000
	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
	Seventh Street over Beaver Dam Creek - Rehabilitation	\$100,000	\$200,000				\$300,000
	Sidewalks Citywide Program	\$720,000	\$720,000	\$720,000	\$720,000		\$2,880,000
	Sidewalks Compliant Program	\$720,000	\$360,000	\$360,000	\$360,000		\$1,800,000
	Spring Street - Madison to Monroe Reconstruction	\$170,000					\$170,000
	Taylor Street over Beaver Dam Creek - Rehabilitation	\$100,000	\$280,000				\$380,000
	Traffic Signal Repair	\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
	Van Beek Stormwater Facility - Construction	\$500,000					\$500,000
	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

Department	Project Name	2024	2025	2026	2027	2028	Total
DPW	West Shop - Main Building Ceiling			\$30,000			\$30,000
	West Shop - Main Building HVAC	\$2,800,000					\$2,800,000
	West Shop - Receptacle Replacement			\$5,500			\$5,500
	West Shop - Repairs and Upgrades				\$750,000		\$750,000
	West Shop - Salt Storage Shed Repairs	\$65,000					\$65,000
	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
	Westway Drive - Hillcrest Drive to Pleasant Lane	\$220,000					\$220,000
	Woodlawn - Shawano to Dousman Reconstruction	\$480,000					\$480,000
	Department Total	\$15,270,000	\$16,610,000	\$11,396,500	\$12,280,000		\$55,556,500
Parks	410600-49110-98422					\$300,000	\$300,000
	Baird Creek Greenway - Trail Improvements					\$200,000	\$200,000
	Beaver Dam Culvert Installation		\$250,000				\$250,000
	Brisk - Playground Replacement				\$150,000		\$150,000
	Colburn - Phase II Ballfield Renovations			\$500,000			\$500,000
	Danz - Century Grove Playground Walk			\$25,000			\$25,000
	Danz Park - Playground Replacement			\$150,000			\$150,000
	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
	Edison Concession Stand/Restrooms					\$200,000	\$200,000
	Farlin Park Redevelopment	\$230,000					\$230,000
	Forestry Tree Nursery	\$150,000					\$150,000
	Fox River Trail - Replace Bricks and Widen Path			\$400,000			\$400,000
	Joannes - Pool Basin Plaster		\$400,000				\$400,000

Department	Project Name	2024	2025	2026	2027	2028	Total
Parks	Joannes - Pool Filter/Mechanical Replacements		\$100,000				\$100,000
	Joannes - Skate Park Modifications			\$200,000			\$200,000
	Joannes Gutter/Slide Tower Replacement		\$500,000				\$500,000
	Joliet - Parking Lot Paving and Shoreline Improvements				\$125,000		\$125,000
	Lakeside Place - Playground Replacement			\$150,000			\$150,000
	Mather Heights - Playground Replacement		\$150,000				\$150,000
	Misc. Park Paving		\$50,000	\$50,000	\$50,000		\$150,000
	Muir - Parking Lot Replacement					\$250,000	\$250,000
	New Bay Highlands Neighborhood Park				\$300,000		\$300,000
	New Mahon Park					\$300,000	\$300,000
	Nicolet - 1/2 Playground Replacement					\$75,000	\$75,000
	Olde Preble - New Playground Walk	\$150,000					\$150,000
	Olde Preble - Storm Water Management Construction	\$60,000					\$60,000
	Park Shop – Replace Paving			\$175,000			\$175,000
	Park Shop - Replace Roof	\$300,000					\$300,000
	Park Shop - Replace Underground Gas Tanks	\$350,000					\$350,000
	Perkins - Batting Cages, Netting, Paving, Bleachers, Grading	\$150,000					\$150,000
	Perkins - East Parking Lot Replacement		\$400,000				\$400,000
	Porlier Pier - Reconstruction	\$410,000					\$410,000
	Preble - Parking Lot Replacement				\$200,000		\$200,000
	Resch Aquatic Center - Pool Heater Replacement	\$100,000					\$100,000
	Roofing - Various Parks		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
	Scoreboards - Colburn/Perkins/Edison	\$50,000					\$50,000
	Seymour - East Playground Replacement		\$100,000				\$100,000
	St. Johns - Playground Replacement			\$150,000			\$150,000

Department	Project Name	2024	2025	2026	2027	2028	Total
Parks	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
	Wildlife Sanctuary - 4K Exploratory Area				\$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	\$1,950,000	\$2,525,000	\$1,905,000	\$1,720,000	\$1,450,000	\$9,550,000
City Hall	City Hall - 3rd Floor Fiber Optics	\$400,000					\$400,000
	City Hall - Fifth Floor Renovations					\$1,000,000	\$1,000,000
	City Hall - Hire Architect for Fifth Floor Renovations				\$100,000		\$100,000
	City Hall - Hire Architect for Fourth Floor Renovations					\$100,000	\$100,000
	City Hall - Hire Architect for Second 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 I 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 - Second Floor Renovations				\$1,000,000		\$1,000,000
	City Hall - Third Floor Renovation			\$1,000,000			\$1,000,000
	City hall - Update/Replace Fire Alarm Devises			\$500,000			\$500,000

Department	Project Name	2024	2025	2026	2027	2028	Total
City Hall	City hall Electrical - Branch Panel Mixed Loards			\$18,000			\$18,000
	Department Total	\$1,500,000	\$1,700,000	\$2,938,000	\$1,856,000	\$2,450,000	\$10,444,000
	GENERAL LEVY TOTALS	\$19,061,150	\$21,636,175	\$16,626,600	\$15,856,000	\$3,900,000	\$77,079,925
	OTHER FUNDING SOURCES:						
TIF	TIF 22 - Shipyard Phase II		\$5,000,000	\$5,000,000			\$10,000,000
	Department Total		\$5,000,000	\$5,000,000			\$10,000,000

Department	Project Name	2024	2025	2026	2027	2028	Total
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
	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		\$4,000,000
	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
	Hinkle Street - Frontage Road to Hutson			\$495,000			\$495,000
	Hinkle Street - N. Frontage Road to W. Mason Reconstruction		\$260,000				\$260,000
	Mather Street - Gray to Locust			\$1,300,000			\$1,300,000
	Oxford - Dousman to Reed Reconstruction	\$175,000					\$175,000
	Reed - Oxford to Allard Reconstruction	\$105,000					\$105,000
	Resurfacing Program	\$600,000	\$600,000	\$600,000	\$600,000		\$2,400,000
	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
	Sewer Repairs - Citywide	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
	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	\$4,790,000	\$3,575,000	\$4,820,000	\$3,345,000		\$16,530,000

Department	Project Name	2024	2025	2026	2027	2028	Total
Parking Utility	ELEVATOR DOORS (PINE	\$18,000					\$18,000
	Parking Ramp Emergency Repairs	\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
	Parking Ramp Repairs	\$600,000	\$600,000	\$600,000	\$600,000		\$2,400,000
	Department Total	\$668,000	\$650,000	\$650,000	\$650,000		\$2,618,000
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
	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
	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
	Hinkle Street - Frontage Road to Hutson			\$745,000			\$745,000
	Hinkle Street - N. Frontage Road to W. Mason Reconstruction		\$390,000				\$390,000
	Mather Street - Gray to Locust				\$1,945,000		\$1,945,000
	Mini Storm Sewers - Citywide	\$650,000	\$650,000	\$650,000	\$650,000		\$2,600,000
	Oxford - Dousman to Reed Reconstruction	\$260,000					\$260,000
	Reed - Oxford to Allard Reconstruction	\$155,000					\$155,000
	Resurfacing Program	\$900,000	\$900,000	\$900,000	\$900,000		\$3,600,000
	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
	Sewer Repairs - Citywide	\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000
	Spring Street - Madison to Monroe Reconstruction	\$155,000					\$155,000
	Van Beek Stormwater Facility - Construction	\$2,000,000					\$2,000,000

Department	Project Name	2024	2025	2026	2027	2028	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	\$6,205,000	\$6,800,000	\$4,600,000	\$6,285,000		\$23,890,000
OTHER FUNDING SOURCES TOTALS		\$11,663,000	\$16,025,000	\$15,070,000	\$10,280,000		\$53,038,000
TOTAL PROJECTS BY YEAR		\$30,724,150	\$37,661,175	\$31,696,600	\$26,136,000	\$3,900,000	\$130,117,925

CIP-Expenditure

<u>City Expenditure ID</u>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	768,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$768,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$768,000.00

Description of Expenditure

fill this in

Justification Information

fill this in

MUNIS Financial Information

Expenditure	\$125,000.00 Building Backup Power Generator	2024
	\$125,000.00	

How will this improve our service level and efficiency

Repairs needed

CIP-Expenditure

<i>City Expenditure ID</i>	1491		
Expenditure Name	GBPD 2nd Floor HVAC Liebert Unit		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	Police	Department Head	Chief Davis	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Current	Mileage 0
Useful Life	15	Condition	Fair	Age of Equipment 15

Financial Information

Total Project Cost	
Initial Cost	30,000.00
Maintenance/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

Replacement of existing unit which is reaching end of life
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Justification Information

Recomended replacement

MUNIS Financial Information

Funding Source	<u>\$30,000.00</u>	General Levy Borrowing	2024
	\$30,000.00		
Expenditure	<u>\$30,000.00</u>	GBPD 2nd Floor HVAC Liebert Unit	2024
	\$30,000.00		

How will this improve our service level and efficiency

Current service level

CIP-Expenditure

<i>City Expenditure ID</i>	1384		
Expenditure Name	POLICE DEPT - POLICE STATION REPAIRS 2024		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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	30,000.00
Maintenance/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

Garage Door Replacement

Justification Information

Garage Door Replacement

MUNIS Financial Information

Funding Source	\$30,000.00	General Levy Borrowing	2024
	\$30,000.00		
Expenditure	\$30,000.00	Police Department garage door renovations/replacment	2024
	\$30,000.00		

How will this improve our service level and efficiency

Repairs needed

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	87,300.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$87,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$87,300.00

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.
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MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2024
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Flooring - Station 2	2024
	\$87,300.00		

How will this improve our service level and efficiency

General preventative maintenance instead of repairs after failure.
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CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact	Robert Goplin
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	24,035.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$24,035.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$24,035.00

Description of Expenditure

New flooring for Fire Station 3

Justification Information

Flooring at St 3

MUNIS Financial Information

Funding Source	<u>\$24,035.00</u>	General Levy Borrowing	2025
	\$24,035.00		
Expenditure	<u>\$24,035.00</u>	Flooring Station 3	2025
	\$24,035.00		

How will this improve our service level and efficiency

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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	13,725.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$13,725.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$13,725.00

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.
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MUNIS Financial Information

Funding Source	<u>\$13,725.00</u>	General Levy Borrowing	2024
	\$13,725.00		
Expenditure	<u>\$13,725.00</u>	Flooring/Carpet - Station 4	2024
	\$13,725.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

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

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	25,800.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,800.00

Description of Expenditure

Garage doors/openers - Fire Department Shop

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$25,800.00</u>	General Levy Borrowing	2024
	\$25,800.00		
Expenditure	<u>\$25,800.00</u>	Garage Doors/Openers - Shop	2024
	\$25,800.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	40,785.00
Maintenance/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	<u>\$40,785.00</u>	General Levy Borrowing	2025
	\$40,785.00		
Expenditure	<u>\$40,785.00</u>	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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	29,260.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$29,260.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$29,260.00

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	<u>\$14,630.00</u>	General Levy Borrowing	2025
Funding Source	<u>\$14,630.00</u>	General Levy Borrowing	2025
	\$29,260.00		
Expenditure	<u>\$14,630.00</u>	Garage Doors/Openers Station 1	2025
Expenditure	<u>\$14,630.00</u>	Garage Doors/Openers Station 3	2025
	\$29,260.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

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

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

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

Description of Expenditure

Replace lots/apron at Fire Stations 1 and 3

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$13,610.00</u>	General Levy Borrowing	2025
	\$13,610.00		
Expenditure	<u>\$13,610.00</u>	Lot Station 3	2025
	\$13,610.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	211,000.00
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	<u>\$108,900.00</u>	General Levy Borrowing	2025
Funding Source	<u>\$102,100.00</u>	General Levy Borrowing	2025
	\$211,000.00		
Expenditure	<u>\$108,900.00</u>	HVAC Station 1	2025
Expenditure	<u>\$102,100.00</u>	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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	209,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$209,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$209,000.00

Description of Expenditure

Windows for Stations 1 and 3

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$104,500.00</u>	General Levy Borrowing	2025
Funding Source	<u>\$104,500.00</u>	General Levy Borrowing	2025
	\$209,000.00		
Expenditure	<u>\$104,500.00</u>	Windows - Station 1	2025
Expenditure	<u>\$104,500.00</u>	Windows - Station 3	2025
	\$209,000.00		

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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	29,325.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$29,325.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$29,325.00

Description of Expenditure

Repave main parking lot at Station 7

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$29,325.00</u>	General Levy Borrowing	2024
	\$29,325.00		
Expenditure	<u>\$29,325.00</u>	Lot Station 7	2024
	\$29,325.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	104,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$104,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$104,500.00

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	<u>\$104,500.00</u>	General Levy Borrowing	2025
	\$104,500.00		
Expenditure	<u>\$104,500.00</u>	Windows - Station 5	2025
	\$104,500.00		

How will this improve our service level and efficiency

Energy Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$19,000.00</u>	General Levy Borrowing	2026
	\$19,000.00		
Expenditure	<u>\$19,000.00</u>	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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	109,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$109,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$109,000.00

Description of Expenditure

Windows for Stations 6

Justification Information

The windows in Station 4 are original to the building.
--

MUNIS Financial Information

Funding Source	<u>\$109,000.00</u>	General Levy Borrowing	2026
	\$109,000.00		
Expenditure	<u>\$109,000.00</u>	Windows - Station 4	2026
	\$109,000.00		

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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	78,000.00
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	<u>\$78,000.00</u>	General Levy Borrowing	2026
	\$78,000.00		
Expenditure	<u>\$78,000.00</u>	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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	104,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$104,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$104,500.00

Description of Expenditure

Windows for Stations 6

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$104,500.00</u>	General Levy Borrowing	2025
	\$104,500.00		
Expenditure	<u>\$104,500.00</u>	Windows - Station 6	2025
	\$104,500.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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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	<u>\$62,300.00</u>	General Levy Borrowing	2026
	\$62,300.00		
Expenditure	<u>\$62,300.00</u>	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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	146,300.00
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

<i>City Expenditure ID</i>	1470			
Expenditure Name	Lot/Apron St 1		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	34,485.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$34,485.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$34,485.00

Description of Expenditure

Replace lots/apron at Fire Stations 1 and 3

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$34,485.00</u>	Lot Station 1	2025
	\$34,485.00		
Expenditure	<u>\$34,485.00</u>	Lot Station 1	2025
	\$34,485.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	1463			
Expenditure Name	Roof Station 3		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	none	Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	30,000.00
Maintenance/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

New Roof Fire Station 3

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$30,000.00</u>	Roof Fire Station 3	2025
	\$30,000.00		
Expenditure	<u>\$30,000.00</u>	Roof Fire Station 3	2025
	\$30,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,395,000.00
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 \$1,395,000.00	General Levy Borrowing	2027
Expenditure	\$1,395,000.00 \$1,395,000.00	13th Street - W Mason to 9th St	2027

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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 \$315,000.00	General Levy Borrowing	2024
Expenditure	\$315,000.00 \$315,000.00	4th Street - Broadway to S Maple Reconstruction	2024

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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.
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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

<u>City Expenditure ID</u>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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.
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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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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.
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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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$210,000.00</u>	Assessments	2027
Funding Source	<u>\$150,000.00</u>	General Levy Borrowing	2027
	\$360,000.00		
Expenditure	<u>\$360,000.00</u>	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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.
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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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	2025
	\$175,000.00		
Expenditure	\$175,000.00	Baird Creek Pedestrian Bridge - Concrete Pedestal Repair/Paint	2025
	\$175,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	2026
	\$105,000.00		
Expenditure	\$105,000.00	Baird Street over East River - Expansion Joints	2026
	\$105,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1386		
Expenditure Name	Bridges - Approach 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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

Moon Valley Manitowoc Rd Webster Nicolet

Justification Information

Concrete and Asphalt approaches

MUNIS Financial Information

Funding Source	\$340,000.00	General Levy Borrowing	2024
	\$340,000.00		
Expenditure	\$340,000.00	Bridges - Approach Repairs	2024
	\$340,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

Main Street Bridge over East River

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$240,000.00	General Levy Borrowing	2024
	\$240,000.00		
Expenditure	\$240,000.00	Bridges - Structural Steel Painting	2024
	\$240,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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 Club Road Reconstruction - Construction	2025
	\$3,980,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Concrete Repairs, rip rap installation, Overlay - Construction
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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

<u>City Expenditure ID</u>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$26,000.00</u>	General Levy Borrowing	2026
	\$26,000.00		
Expenditure	<u>\$26,000.00</u>	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	2,300,000.00
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

<u>City Expenditure ID</u>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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.
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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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	250,000.00
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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$650,000.00	General Levy Borrowing	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$650,000.00	General Levy Borrowing	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

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

Department Details

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

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

Financial Information

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

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

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

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

Department Details

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

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

Financial Information

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

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

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
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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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
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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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

Replacement of expansion Joints

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$175,000.00	General Levy Borrowing	2025
	\$175,000.00		
Expenditure	\$175,000.00	Main Street over Fox River - Expansion Joints	2025
	\$175,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$700,000.00	General Levy Borrowing	2026
	\$700,000.00		
Expenditure	\$700,000.00	Main Street over Fox River - Painting	2026
	\$700,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1229		
Expenditure Name	Taylor Street over Beaver Dam Creek - Rehabilitation		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

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

Description of Expenditure

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
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MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2024
	\$100,000.00		
Expenditure	\$100,000.00	Taylor Street over Beaver Dam Creek - Rehabilitation	2024
	\$100,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<u>City Expenditure ID</u>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Repair of traffic signals

Justification Information

Continue safe traffic operations

MUNIS Financial Information

Funding Source	\$500,000.00	General Levy Borrowing	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	3,350,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$3,350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$3,350,000.00

Description of Expenditure

Amberly Trail- Englewood Drive to Van Beek Road Brook Haven Court - Amberly Trail to Cul-de-sac Wood Stock Court - Amberly Trail to Cul-de-sac Hillsborough Court - Amberly Trail to Cul-de-Sac Woodruff Court - Amberly Trail to Cul-de-sac Morning Star Trail - Newberyy avenue to Indian Springs Drive Morning Star Court - Indian Springs Drive to Cul-de-sac east Indian Springs Drive - Newberyy Avenue to Deerpath Drive Grouse Court - Ruffed Grouse Street to Dul-de-sac Ruffed Court - Reuffed Grouse Street to Cul-se-sac Ruffed Grouse- Heather Road to North Termini Dewclaw Street - Heather Road t North Termini Heather Road - Edgewood Drive to Cul-de-sac West Hillside Lane - Huth Street to Bader Street Irene Street - Kimball Street to Crooks Street Skyline Boulevard (ES)- Bretcoe Dirve to Jamesford Avenue Skyline Boulevard (WS) - Oakdale Avenue to Maryland Avenue Skyline Boulevard - Newberry Avenue to Oak Dale Avenue Bretcoe Drive - Skyline Boulevard (W) to Maryland Avenue Alvina Street-Shawano Avenue to Minor Court Minor Court - Shawano avenue to Alvina Street Spence Street - 9th Street to Tilkens Street Raymond Street - Tilkens Street to Hickry Hill Drive Neufeld Street - Shirley Street to Ernst Drive 14th Avenue - Hickory Hill Drive to W Mason Street Bond Street - N Platten Street to Wilson Street Rosalie Lane - Langlade Avenue to Biemeret Street
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Justification Information

justification

MUNIS Financial Information

Funding Source	\$3,350,000.00 General Levy Borrowing	2026
	\$3,350,000.00	
Expenditure	\$3,350,000.00 Resurfacing Program	2026
	\$3,350,000.00	

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Repair of traffic signals

Justification Information

Continue safe traffic operations

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	General Levy Borrowing	2026
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	Traffic Signal Repair	2026
	\$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	2,160,000.00
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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Henry Street over Baird Creek: Concrete Repairs, rip rap installation, Overlay - Construction

Justification Information

Justification

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2024
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Henry Street Bridge Overlay - Construction	2024
	\$200,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	730,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$730,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$730,000.00

Description of Expenditure

Replacement of Hydraulics on West Leaf
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Justification Information

Justification

MUNIS Financial Information

Funding Source	\$730,000.00	General Levy Borrowing	2024
	\$730,000.00		
Expenditure	\$730,000.00	Main Street over Fox River - West Hydraulics	2024
	\$730,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	3,350,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$3,350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$3,350,000.00

Description of Expenditure

Sonata Drive - Lake Largo Road to 200' S/O Greshwin Drive Amberly Trail - Englewood Drive to Daniel Court Alpine Drive - Mason Street to Van Beek Road Englewood Road - Alpine Drive to High Meadow Court High Meadow Court - Englewood Drive to Cul-de-sac Daniel Court - Amberly Trail to Cul-de-sca Kimball street - Schwartz Street to Schoen Street Schwartz Street - East Mason Street to Kimball Street Lost Lane - Schwartz Street to Schoen Street Abrams - Crooks Street to East Mason Street Eastview Drive - Finger Road to Sunrise Court Columbia Avenue - Mathe Street to Velp Avenue Columbia Avenue - Mather Street to Elmore Street Royal Boulevard - Elmore Street to Kellogg Street Royal Boulevard - Desnoyers Street to Velp Street Park Street - Elmore Street to Kellogg Street Minahan Street - N Platten Strett to Royal Boulevard Saratoga Street - Kellogg street to Bond Street Cameron Street - Beaver Dam Drive to 7th Street Crawford street - Beaver Dam Drive to 7th Street Downer Street - Beaver Dam Drive to 7th Street Cactus Avenue - Western Meadow Drive to Shepherds Path Sundance Avenue - Wester Meadow Drive to Shepherds Path Summer Place - Sandstone Place to Shepherds Path Western Meadow Drive - Sandia Drive to Summer Place

Justification Information

justification

MUNIS Financial Information

Funding Source	\$3,350,000.00	General Levy Borrowing	2027
	\$3,350,000.00		
Expenditure	\$3,350,000.00	Resurfacing Program	2027
	\$3,350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1269		
Expenditure Name	N 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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	1272		
Expenditure Name	N Maple Avenue - Kellogg 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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	1278		
Expenditure Name	N 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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	1387		
Expenditure Name	Taylor Street over Beaver Dam Creek - Rehabilitation		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	\$280,000.00	General Levy Borrowing	2025
	\$280,000.00		
Expenditure	\$280,000.00	Taylor Street over Beaver Dam Creek - Rehabilitation	2025
	\$280,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	1388		
Expenditure Name	Seventh Street over Beaver Dam Creek - Rehabilitation		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

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

Description of Expenditure

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2024
	\$100,000.00		
Expenditure	\$100,000.00	Seventh Street over Beaver Dam Creek - Rehabilitation	2024
	\$100,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	1389		
Expenditure Name	Seventh Street over Beaver Dam Creek - Rehabilitation	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

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

Description of Expenditure

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	Seventh Street over Beaver Dam Creek - Rehabilitation	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

<i>City Expenditure ID</i>	1390		
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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	2026
	\$840,000.00		
Expenditure	\$840,000.00	Main Street over Fox River - Expansion Joints	2026
	\$840,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1448		
Expenditure Name	West Shop - Salt Storage Shed Repairs		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

Concrete repairs to the salt storage building at West Side Garage.
--

Justification Information

The existing storage building, constructed in 1982, is over 40 years old. The years of salt exposure/infiltration and wear from loading equipment have caused spalling and weakening. Concrete repairs are necessary to maintain structural integrity and prolong the life of the structure.
--

MUNIS Financial Information

Funding Source	<u>\$65,000.00</u>	General Levy Borrowing	2024
	\$65,000.00		
Expenditure	<u>\$65,000.00</u>	West Shop - Salt Storage Shed Repairs	2024
	\$65,000.00		

How will this improve our service level and efficiency

Concrete maintenance will improve structural integrity and prolong the life of the structure.

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Repair of traffic signals

Justification Information

Continue safe traffic operations

MUNIS Financial Information

Funding Source	\$500,000.00	General Levy Borrowing	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	\$150,000.00	General Levy Borrowing	2024
	\$150,000.00		
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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	\$320,000.00	General Levy Borrowing	2024
	\$320,000.00		
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

<i>City Expenditure ID</i>	643		
Expenditure Name	Grandview Bridge Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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.
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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

<i>City Expenditure ID</i>	696		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	3,350,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$3,350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$3,350,000.00

Description of Expenditure

Imperial Lane - Cul-de-sac west to cul-de-sac east Winter Lane - Manitowoc Road to Imperial Lane Bader Street - Richmond Street to Main Street Vine Street - Bader Street to Cul-de-sac Ricky Drive - Vine Street to August Street Crooks Street - Hartung Street to Bellevue Street Basten Street - Ruth Street to Clement Street Foeller Drive Crooks to Bellevue Deckner Avenue - Hartung St to Bellevue St Lau Street - Newberry Avenue to Deckner Avenue S Henry Street - Newberry Avenue to Deckner Avenue Baird Creek Drive - Moon Valley Drive to 2000' E/O Humboldt Road Eastman Avenue - N Irwin Avenue to N Baird Street Grognet Street - Farlin St to Harold St N Baird Street - Eastman Ave to Smith St Reber Street - N Jackson Street to N Webster Avenue Gray Court - Velp Avenue to Cul-de-sac Lincoln Street- Mary Street to Emmet Street 7th Street - 11th Avenue to 12th Avenue 8th Street - Marquette Ave. to Termini East of 14th Ave. Langlade Avenue - Gross Avenue to 14th Avenue Roscoe Street - Gross Avenue to Oneida Street Ethel Avenue- Bond St to Desnoyers St Ethel Avenue - Desnoyers St to USH 141 / Velp Avenue Klee Street - Country Club Road to Termini East

Justification Information

justification

MUNIS Financial Information

Funding Source	\$3,350,000.00	General Levy Borrowing	2024
	\$3,350,000.00		
Expenditure	\$3,350,000.00	Resurfacing Program	2024
	\$3,350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	697		
Expenditure Name	Resurfacing Program		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	3,350,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$3,350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$3,350,000.00

Description of Expenditure

Moon Valley Drive - Baird Creek Drive to Castle Hill Lane Amy Street - Abrams St to Schoen St Schoen Street -Lilac to Amy Street Clayton Place - Debra Ln to Jean St Oak Grove Avenue - Crooks Street to Deckner Avenue Deschane Place - Deckner Ave to Crooks St Berger Street - Deckner Ave to Mills St Cedar Street - Newhall Street to Elizabeth Street Wegner Street - Ellis Street to Proper Stree Servais Street - S Fisk St to Briquelet Street Briquelet Street - Biemeret Street to Regal Avenue Biemeret Street - South Ridge Road to Oneida Street Frank Street - Rockdale St to Biemeret St Park Street - Bond Street to Richardson Street Steven Street - Dousman Street to Bond Street Pine Terrace - Burns avenue to western Avenue Rutgers Street- Wedgewood Dr to Western Ave Wedgewood Drive - Rutgers Street to Pine Terrace Parkwood Drive -Ann Lane to CTH VK / Hazelwood Ln Parkwood Court - Parkwood Dr to Terminus Ann Lane - Parkwood Drive to Hazelwood Drive
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Justification Information

justification

MUNIS Financial Information

Funding Source	\$3,350,000.00	General Levy Borrowing	2025
	\$3,350,000.00		
Expenditure	\$3,350,000.00	Resurfacing Program	2025
	\$3,350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	610		
Expenditure Name	Traffic Signal Repair		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Traffic	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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.
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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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

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

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	576		
Expenditure Name	West Shop - Receptacle Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<u>City Expenditure ID</u>	581			
Expenditure Name	West Shop - Building D Trench Drains		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	2	

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<u>City Expenditure ID</u>	582		
Expenditure Name	West Shop - Building F HVAC		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	12		
Expenditure Name	DPW WEST SHOP-MAIN BUILDING - CODE/ADA		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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 \$385,000.00	General Levy Borrowing	2026
Expenditure	\$385,000.00 \$385,000.00	West Shop-Lore Lane - HVAC	2026

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	105,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$105,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$105,000.00

Description of Expenditure

Replacement of 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

<i>City Expenditure ID</i>	790		
Expenditure Name	Reed - Oxford to Allard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	787		
Expenditure Name	Oxford - Dousman to Reed Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	774		
Expenditure Name	Spring Street - Madison to Monroe Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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	2024
	\$170,000.00		
Expenditure	\$170,000.00	Spring Street - Madison to Monroe Reconstruction	2024
	\$170,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1242		
Expenditure Name	Main Street over Fox River - Dolphin Repair		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

Consultant

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$700,000.00	Operating Budget	2027
	\$700,000.00		
Expenditure	\$700,000.00	Main Street over Fox River - Dolphin Repair	2027
	\$700,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1234		
Expenditure Name	Main Street over Fox River - Full Evaluation		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

Consultant

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$125,000.00	Operating Budget	2025
	\$125,000.00		
Expenditure	\$125,000.00	Main Street over Fox River - Full Evaluation	2025
	\$125,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1441		
Expenditure Name	VT Pride - 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. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

As planning for the JBS subdivision development continues, there are plans to develop additional athletic fields at VT Pride Park. This funding will be used to construct new athletic fields.

Justification Information

Facility enhancement.

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2028
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	410600-49110-98422	2028
	\$300,000.00		

How will this improve our service level and efficiency

Customer experience enhancement.

CIP-Expenditure

<i>City Expenditure ID</i>	1430		
Expenditure Name	Baird Creek Greenway - Trail Improvements		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

The mountain bike trail system in the Baird Creek Greenway has the potential to be a regional attraction if some funding can be invested into the trail system. To date, the trail maintenance funding has only come from a combination of the Baird Creek Preservation Foundation and the Baird Creek Mountain Bike Group. This funding would help to develop and implement trail improvements.

Justification Information

Continued improvement to the trail system

MUNIS Financial Information

Funding Source	\$200,000.00	General Levy Borrowing	2028
	\$200,000.00		
Expenditure	\$200,000.00	Baird Creek Greenway - Trail Improvements	2028
	\$200,000.00		

How will this improve our service level and efficiency

Enhanced customer experience

CIP-Expenditure

<i>City Expenditure ID</i>	1431		
Expenditure Name	Beaver Dam Culvert Installation		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

There 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. \$50,000 was bonded to engineer this project in 2023. This funding will cover the cost of construction to replace the culvert.
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Justification Information

Culvert must be repaired before road collapses
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MUNIS Financial Information

Funding Source	<u>\$250,000.00</u>	General Levy Borrowing	2025
	\$250,000.00		
Expenditure	<u>\$250,000.00</u>	Beaver Dam Culvert Installation	2025
	\$250,000.00		

How will this improve our service level and efficiency

Improved facility and access to park

CIP-Expenditure

<i>City Expenditure ID</i>	1139		
Expenditure Name	Brisk 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. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
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. 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 1995. 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	<u>\$150,000.00</u>	General Levy Borrowing	2027
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Brisk - Playground Replacement	2027
	\$150,000.00		

How will this improve our service level and efficiency

Enhance Customer Experience

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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
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MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	General Levy Borrowing	2026
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	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
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CIP-Expenditure

<i>City Expenditure ID</i>	1432		
Expenditure Name	Danz - Century Grove Playground Walk		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

When the Century Grove was installed in 2020 there was enough funding to connect a walk from the Baird Creek Trail through the Century Grove. This funding would help to extend the existing walk to Basten Street to create an ADA accessible connection from the neighborhood to the trail. Additionally, a new playground is planned to be installed on the east side of Danz Ave. in 2024. This funding would allow us to construct and ADA accessible path to the playground.

Justification Information

ADA Compliance

MUNIS Financial Information

Funding Source	\$25,000.00	Grants	2026
	\$25,000.00		
Expenditure	\$25,000.00	Danz - Century Grove Playground Walk	2026
	\$25,000.00		

How will this improve our service level and efficiency

Enhanced Customer Experience

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	225,000.00
Maintenance/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

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

Project to be funded with \$125,000 in ARPA and \$100,000 in school matching funds. 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	\$125,000.00	Other (Please explain in Justification)	2026
	\$125,000.00		
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

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
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	<u>\$100,000.00</u>	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	Dog Park - Location Unknown	2025
	\$100,000.00		

How will this improve our service level and efficiency

Improving facilities for our residents in the City of Green Bay

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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 asphalt trail section was installed over 30 years ago and the asphalt is starting to fail. This funding will be used to resurface the trail with new asphalt and repair any gravel base that is necessary.

Justification Information

This asphalt trail section was installed over 30 years ago and the asphalt is starting to fail. This funding will be used to resurface the trail with new asphalt and repair any gravel base that is necessary.

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2027
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	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

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

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

Enhance existing facilities.

MUNIS Financial Information

Funding Source	<u>\$75,000.00</u>	General Levy Borrowing	2028
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	Edison - renovate Tennis Courts into Pickleball Courts	2028
	\$75,000.00		

How will this improve our service level and efficiency

Increase facility utilization and community upgraded facilities

CIP-Expenditure

<i>City Expenditure ID</i>	1433		
Expenditure Name	Edison Concession Stand/Restrooms		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

There is a desire to install a new concession stand with restrooms to accommodate the ballfield and pickleball groups, currently activating the park. This funding would be used to install the utilities leading to the shelter. We will work with the user groups to allow them to fundraise for and install the actual building construction.

Justification Information

Enhanced facilities for youth sports.

MUNIS Financial Information

Funding Source	\$200,000.00 \$200,000.00	General Levy Borrowing	2028
Expenditure	\$200,000.00 \$200,000.00	Edison Concession Stand/Restrooms	2028

How will this improve our service level and efficiency

Enhance customer experience.

CIP-Expenditure

<i>City Expenditure ID</i>	57		
Expenditure Name	Farlin Park Redevelopment		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	29

Financial Information

Total Project Cost	
Initial Cost	230,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$230,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$230,000.00

Description of Expenditure

A new master plan was approved for the park in 2023. This funding will allow us to implement phase 1 of the plan which will include the installation of a splash pad, basketball court, and storm water management. Other funding that has already been acquired for the project includes \$250,000 in ARPA funding and \$173,000 in 2022 Community Development Block Grant funding towards the phase 1 development.

Justification Information

The total cost for this project is \$650,000. Bonded monies will be \$230000.00. The remaining funding will come from \$250,000 in ARPA funding and \$173,500 in 2023 Community Development Block Grant Funding. These park amenities will be moved to a new location within the park to create a more cohesive park masterplan design that will comply with the needs of the residents and will help alleviate parking concerns addressed by the residents.

MUNIS Financial Information

Funding Source	\$230,000.00	General Levy Borrowing	2024
	\$230,000.00		
Expenditure	\$230,000.00	Farlin Park Redevelopment	2024
	\$230,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
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 \$150,000.00	General Levy Borrowing	2024
Expenditure	\$150,000.00 \$150,000.00	Forestry Tree Nursery	2024

How will this improve our service level and efficiency

Improve production for horticultural needs in the Parks Department

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

Portions of the Fox River Trail along the east bank and west bank are constructed with brick. Over time, these bricks are becoming weathered and have heaved or settled significantly. In addition when these trail sections were constructed, they were not built to the City’s standard trail width. This funding will be used to widen the trail, replace the brick with asphalt with a concrete band edge. The City will apply for grants to help fund the cost of this project.

Justification Information

\$200,000 in 2025 General levy Borrowing and \$200,000 in potential grants. \$400,000 Total Cost. The heaving and settling of these paving blocks are creating trip hazards throughout these trail sections. There will be a cost savings to the City be switching from brick to asphalt. On a yearly basis we hire a brick contractor to fix the worst areas. This service will no longer be needed if asphalt is used.

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2026
Funding Source	<u>\$200,000.00</u>	Other (Please explain in Justification)	2026
	\$400,000.00		
Expenditure	<u>\$400,000.00</u>	Fox River Trail - Replace Bricks and Widen Path	2026
	\$400,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<u>City Expenditure ID</u>	527			
Expenditure Name	Mather Heights - Playground Replacement		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	Mather Heights - Playground Replacement	2025
	\$150,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$125,000.00</u>	General Levy Borrowing	2027
	\$125,000.00		
Expenditure	<u>\$125,000.00</u>	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

<i>City Expenditure ID</i>	58		
Expenditure Name	Muir - Parking Lot Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

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

Financial Information

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

Description of Expenditure

There are several parking lots throughout the park system that are in need of total replacement. This lot was installed over 30 years ago and is in need of a total replacement.
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Justification Information

There are several parking lots throughout the park system that are in need of total replacement. This lot was installed over 30 years ago and is in need of a total replacement.
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MUNIS Financial Information

Funding Source	\$250,000.00 \$250,000.00	General Levy Borrowing	2028
Expenditure	\$250,000.00 \$250,000.00	Muir - Parking Lot Replacement	2028

How will this improve our service level and efficiency

Enhanced Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	59		
Expenditure Name	Perkins - East Parking Lot Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

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

Financial Information

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

Description of Expenditure

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.
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MUNIS Financial Information

Funding Source	<u>\$400,000.00</u>	General Levy Borrowing	2025
	\$400,000.00		
Expenditure	<u>\$400,000.00</u>	Perkins - East Parking Lot Replacement	2025
	\$400,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	56		
Expenditure Name	Wildlife Sanctuary - Replace Residence Parking Lot		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

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

Financial Information

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

Description of Expenditure

There are several parking lots throughout the park system that are in need of total replacement. This lot was installed over 30 years ago and is in need of a total replacement.
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Justification Information

There are several parking lots throughout the park system that are in need of total replacement. This lot was installed over 30 years ago and is in need of a total replacement.
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MUNIS Financial Information

Funding Source	<u>\$250,000.00</u>	General Levy Borrowing	2025
	\$250,000.00		
Expenditure	<u>\$250,000.00</u>	Wildlife Sanctuary - Residence Parking Lot Replacement	2025
	\$250,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$500,000.00</u>	General Levy Borrowing	2025
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	Joannes Gutter/Slide Tower Replacement	2025
	\$500,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	44		
Expenditure Name	New Bay Highlands Neighborhood Park		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	4

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	300,000.00
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	<u>\$300,000.00</u>	General Levy Borrowing	2027
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	100,000.00
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 1995. For playgrounds of this age it becomes difficult to find replacement parts when items break

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	175,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$175,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$175,000.00

Description of Expenditure

The service area located behind the park shop is deteriorating and in need of replacement.
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Justification Information

The service area located behind the park shop is deteriorating and is need of replacement.
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MUNIS Financial Information

Funding Source	<u>\$175,000.00</u>	General Levy Borrowing	2026
	\$175,000.00		
Expenditure	<u>\$175,000.00</u>	Park Shop – Replace Paving	2026
	\$175,000.00		

How will this improve our service level and efficiency

Enhancement of Facility

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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	2025
	\$400,000.00		
Expenditure	\$400,000.00	Joannes - Pool Basin Plaster	2025
	\$400,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility

CIP-Expenditure

<i>City Expenditure ID</i>	52		
Expenditure Name	Wildlife Sanctuary – 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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

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	<u>\$100,000.00</u>	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	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
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Good	Age of Equipment	29

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$75,000.00</u>	General Levy Borrowing	2025
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	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

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	Mileage	0
Useful Life	30	Condition	Age of Equipment	29

Financial Information

Total Project Cost	
Initial Cost	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

Facility enhancement.

MUNIS Financial Information

Funding Source	<u>\$75,000.00</u>	General Levy Borrowing	2028
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	Nicolet - 1/2 Playground Replacement	2028
	\$75,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility.

CIP-Expenditure

<i>City Expenditure ID</i>	551		
Expenditure Name	West Side Trail Construction – Bond Street to City Limits	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	220,000.00
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	<u>\$220,000.00</u>	General Levy Borrowing	2027
	\$220,000.00		
Expenditure	<u>\$220,000.00</u>	West Side Trail Construction – Bond Street to City Limits	2027
	\$220,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

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	<u>\$200,000.00</u>	General Levy Borrowing	2026
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	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
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CIP-Expenditure

<u>City Expenditure ID</u>	62		
Expenditure Name	Misc. Park Paving		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	200,000.00
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.
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Justification Information

Multiple Paving projects have been identified throughout the Park facilities due to deteriorating conditions and ADA accessibility requirements.
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MUNIS Financial Information

Funding Source	\$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
	\$150,000.00		
Expenditure	\$50,000.00	Misc. Park Paving	2026
Expenditure	\$50,000.00	Misc. Park Paving	2025
Expenditure	\$50,000.00	Misc. Park Paving	2027
	\$150,000.00		

How will this improve our service level and efficiency

Enhance Park Utilization

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$55,000.00</u>	General Levy Borrowing	2026
	\$55,000.00		
Expenditure	<u>\$55,000.00</u>	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

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
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. There is significant regrading that will be required to make the walk ADA compliant.

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. There is significant regrading that will be required to make the walk ADA compliant.

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

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

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.
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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.
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MUNIS Financial Information

Funding Source	\$350,000.00 \$350,000.00	General Levy Borrowing	2024
Expenditure	\$350,000.00 \$350,000.00	Park Shop - Replace Underground Gas Tanks	2024

How will this improve our service level and efficiency

Ensure compliance

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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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
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

The 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	<u>\$100,000.00</u>	General Levy Borrowing	2025
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	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

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

In 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. 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 1995. 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	2026
	\$150,000.00		
Expenditure	\$150,000.00	Lakeside Place - Playground Replacement	2026
	\$150,000.00		

How will this improve our service level and efficiency

Enhance community experience

CIP-Expenditure

<i>City Expenditure ID</i>	1135		
Expenditure Name	Wildlife Sanctuary - 4K Exploratory Area		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
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	<u>\$150,000.00</u>	General Levy Borrowing	2027
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Wildlife Sanctuary - 4K Exploratory Area	2027
	\$150,000.00		

How will this improve our service level and efficiency

Enhance 4K experience for students

CIP-Expenditure

<i>City Expenditure ID</i>	1434		
Expenditure Name	New Mahon Park	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

A master plan is being developed for a new park located within a portion of the Cofrin Memorial Arboretum which will serve as a neighborhood park for the community. This funding will help to implement the first phase of the park development.

Justification Information

Facility Development

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2027
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	New Mahon Park	2028
	\$300,000.00		

How will this improve our service level and efficiency

Enhanced experience

CIP-Expenditure

<i>City Expenditure ID</i>	1435		
Expenditure Name	Olde Preble - Storm Water Management Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

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. \$25,000 was bonded in 2023 to engineer this project. This funding will cover the cost to install the stormwater management.

Justification Information

Compliance to Ordnance

MUNIS Financial Information

Funding Source	\$60,000.00	General Levy Borrowing	2024
	\$60,000.00		
Expenditure	\$60,000.00	Olde Preble - Storm Water Management Construction	2024
	\$60,000.00		

How will this improve our service level and efficiency

Customer experience enhancement

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$275,000.00</u>	General Levy Borrowing	2027
	\$275,000.00		
Expenditure	<u>\$275,000.00</u>	Triangle Hill - Expand Parking	2027
	\$275,000.00		

How will this improve our service level and efficiency

Enhance Customer Experience

CIP-Expenditure

<i>City Expenditure ID</i>	1444		
Expenditure Name	Park Shop - Replace Roof		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	45

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

The roof of the original park shelter roof is in need of replacement. The shingles have met their useful life span.

Justification Information

Facility enhancement

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2024
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	Park Shop - Replace Roof	2024
	\$300,000.00		

How will this improve our service level and efficiency

Improve Facility to extend life of building

CIP-Expenditure

<i>City Expenditure ID</i>	1471		
Expenditure Name	Resch Aquatic Center - Pool Heater Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	17

Financial Information

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

Description of Expenditure

The heaters that are currently being used are original to the facility built in 2007. The heaters are now beginning to fail and are in need of replacement to ensure we can open for the season.

Justification Information

Failing heaters that will need to be replaced

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2024
	\$100,000.00		
Expenditure	\$100,000.00	Resch Aquatic Center - Pool Heater Replacement	2024
	\$100,000.00		

How will this improve our service level and efficiency

Ensure facility is operational for the community

CIP-Expenditure

<i>City Expenditure ID</i>	1439		
Expenditure Name	Roofing - Various Parks		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	40

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

There are various shelters throughout the parks where the shingles on these roofs have reached their lifespan. If the shingles are not replaced there is the possibility of water damaging the building structures, which could in turn add to the cost to repair this roof in future years.
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Justification Information

Extend life of the building by replacing roofs
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MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2025
Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2026
Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2027
Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2028
	\$200,000.00		
Expenditure	<u>\$50,000.00</u>	Roofing - Various Parks	2025
Expenditure	<u>\$50,000.00</u>	Roofing - Various Parks	2026
Expenditure	<u>\$50,000.00</u>	Roofing - Various Parks	2027
Expenditure	<u>\$50,000.00</u>	Roofing - Various Parks	2028
	\$200,000.00		

How will this improve our service level and efficiency

Enhanced facility and customer usage

CIP-Expenditure

<i>City Expenditure ID</i>	1436		
Expenditure Name	Perkins - Batting Cages, Netting, Paving, Bleachers, Grading	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
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 baseball field was constructed at Perkins Park in 2023 but certain amenities still need be added to make the field usable to the public. The existing batting cages needed to be removed to make room for the new dimensions. This funding will allow us to install new batting cages in a different location of the park. In addition this funding will be used to install bleachers, a bleacher pad, protective netting and additional grading/fencing work.

Justification Information

Facility Upgrade and enhancement

MUNIS Financial Information

Funding Source	<u>\$150,000.00</u>	General Levy Borrowing	2024
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Perkins - Batting Cages, Netting, Paving, Bleachers, Grading	2024
	\$150,000.00		

How will this improve our service level and efficiency

Enhanced customer experience

CIP-Expenditure

<i>City Expenditure ID</i>	1437				
Expenditure Name	Porlier Pier - Reconstruction			City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	60

Financial Information

Total Project Cost	
Initial Cost	410,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$410,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$410,000.00

Description of Expenditure

In 2022 a Structural Assessment Report showed that the Porlier pier wood piles and structural integrity of the structure has declined over time, making it unsafe for public use. This funding would be used as a match to a grant to cover the cost of both the removal of the pier and the installation a new fishing pier.

Justification Information

Public safety measures for the facility removal along with the installation of a new pier.

MUNIS Financial Information

Funding Source	\$410,000.00 \$410,000.00	General Levy Borrowing	2024
Expenditure	\$410,000.00 \$410,000.00	Porlier Pier - Reconstruction	2024

How will this improve our service level and efficiency

Customer facility enhancement

CIP-Expenditure

<i>City Expenditure ID</i>	1438		
Expenditure Name	Preble - 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. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	50

Financial Information

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

Description of Expenditure

This parking lot is failing and needs replacement.
--

Justification Information

Repair and enhance facility

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2027
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Preble - Parking Lot Replacement	2027
	\$200,000.00		

How will this improve our service level and efficiency

Enhance Facility

CIP-Expenditure

<i>City Expenditure ID</i>	1440		
Expenditure Name	Scoreboards - Colburn/Perkins/Edison	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

These existing scoreboards are in need of replacement.
--

Justification Information

Facility enhancement

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2024
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Scoreboards - Colburn/Perkins/Edison	2024
	\$50,000.00		

How will this improve our service level and efficiency

Facility enhancement

CIP-Expenditure

<i>City Expenditure ID</i>	1137		
Expenditure Name	St. Johns/Jackson Square - Playground Replacement	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
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 \$150,000.00	St. John's/Jackson Square Playground Replacement	2026
Expenditure	\$150,000.00 \$150,000.00	St. Johns - Playground Replacement	2026

How will this improve our service level and efficiency

Enhance Customer Experience

CIP-Expenditure

<i>City Expenditure ID</i>	1443		
Expenditure Name	City Hall - 3rd Floor Fiber Optics		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	60

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

Update floor plan to include all endpoint locations. Update cost estimates for all hardware and wiring needed. Run CAT6 Ethernet cable from network equipment rack to all endpoint wall jacks. Terminate endpoints and mount to faceplates. Terminate network side in a patch panel. Test new connections and move endpoint equipment to use new wiring. Remove all old wiring.

Justification Information

Outdated Equipment no longer compatible

MUNIS Financial Information

Funding Source	\$400,000.00 \$400,000.00	General Levy Borrowing	2024
Expenditure	\$400,000.00 \$400,000.00	City Hall - 3rd Floor Fiber Optics	2024

How will this improve our service level and efficiency

Update Equipment that is outdated and no longer compatible
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CIP-Expenditure

<i>City Expenditure ID</i>	466		
Expenditure Name	City Hall - Fifth Floor Renovations	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

This funding will be used to complete the renovations of the fifth floor to accommodate the needs for the Parks Department.

Justification Information

This funding will be used to complete the renovations of the fifth floor to accommodate the needs for the Parks Department.

MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	General Levy Borrowing	2028
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	City Hall - Fifth Floor Renovations	2028
	\$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	555		
Expenditure Name	City Hall - Hire Architect for Fifth Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fifth floor to accommodate the needs for the Parks Department and Human Resources Department.

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fifth floor to accommodate the needs for the Parks Department and Human Resources Department.

MUNIS Financial Information

Funding Source	\$100,000.00 \$100,000.00	General Levy Borrowing	2027
Expenditure	\$100,000.00 \$100,000.00	City Hall - Hire Architect for Fifth Floor Renovations	2027

How will this improve our service level and efficiency

Improve Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	557		
Expenditure Name	City Hall - Hire Architect for Fourth Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fourth floor to accommodate the needs for the relocation of the Finance Department, Payroll Department, Purchasing Department and the Assessor’s Office. The desire is to move the majority of all public meeting space to the first floor after these Departments are relocated to the fourth floor.

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fourth floor to accommodate the needs for the relocation of the Finance Department, Payroll Department, Purchasing Department and the Assessor’s Office. The desire is to move the majority of all public meeting space to the first floor after these Departments are relocated to the fourth floor.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2028
	\$100,000.00		
Expenditure	\$100,000.00	City Hall - Hire Architect for Fourth Floor Renovations	2028
	\$100,000.00		

How will this improve our service level and efficiency

Enhance Facility Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	554		
Expenditure Name	City Hall - Hire Architect for Second Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the second floor to accommodate the needs for the Law Department, Mayor’s Office, Council Chambers and meeting rooms.

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the second floor to accommodate the needs for the Law Department, Mayor’s Office, Council Chambers and meeting rooms.

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2026
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	City Hall - Hire Architect for Second Floor Upgrades	2026
	\$100,000.00		

How will this improve our service level and efficiency

Enhance Efficiency of Facility

CIP-Expenditure

<i>City Expenditure ID</i>	396		
Expenditure Name	City Hall - Hire Architect for Third Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Parks and Rec Director	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	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	2025
	\$100,000.00		
Expenditure	\$100,000.00	City Hall - Hire Architect for Third Floor Renovations	2025
	\$100,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	552		
Expenditure Name	City Hall - Mechanical Engineering		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

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	2025
	\$500,000.00		
Expenditure	\$500,000.00	City Hall - Mechanical Engineering	2025
	\$500,000.00		

How will this improve our service level and efficiency

Substantial portions of the interior building spaces are not ventilated or are under-ventilated. This will improve the safety and air quality

CIP-Expenditure

<i>City Expenditure ID</i>	69		
Expenditure Name	City Hall - Phase 1 Mechanical Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,100,000.00

Description of Expenditure

Phase 1 consists of constructing a penthouse addition 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	<u>\$1,100,000.00</u>	General Levy Borrowing	2025
	\$1,100,000.00		
Expenditure	<u>\$1,100,000.00</u>	City Hall - Phase 1 Mechanical Replacement	2025
	\$1,100,000.00		

How will this improve our service level and efficiency

Improve overall function and structural integrity

CIP-Expenditure

<i>City Expenditure ID</i>	899		
Expenditure Name	City Hall - Phase II Mechanical Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Emma Browne
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	45	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,320,000.00
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	<u>\$1,320,000.00</u>	General Levy Borrowing	2026
	\$1,320,000.00		
Expenditure	<u>\$1,320,000.00</u>	City Hall - Phase II Mechanical Replacement	2026
	\$1,320,000.00		

How will this improve our service level and efficiency

Improve overall function and integrity of building structures

CIP-Expenditure

<u>City Expenditure ID</u>	900			
Expenditure Name	City Hall - Phase III Mechanical Replacement		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Emma Browne
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	45	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	756,000.00
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	2027
	\$756,000.00		
Expenditure	\$756,000.00	City Hall - Phase III Mechanical Replacement	2027
	\$756,000.00		

How will this improve our service level and efficiency

Improve overall structure and integrity of facility

CIP-Expenditure

<u>City Expenditure ID</u>	901			
Expenditure Name	City Hall - Phase IV Mechanical Replacement		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Emma Browne
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	45	Condition	Poor	Age of Equipment	50

Financial Information

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

Description of Expenditure

Phase 4 of the mechanical replacement will be to replace the Induction Unit, which is original to the building. This is the large central air handler that delivers the primary air to the smaller system. This unit also controls the heating/cooling switchover. This funding will be used to purchase all of the materials and hire a contractor to complete the installation.

Justification Information

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	2028
	\$1,350,000.00		
Expenditure	\$1,350,000.00	City Hall - Phase IV Mechanical Replacement	2028
	\$1,350,000.00		

How will this improve our service level and efficiency

Improve overall building structure and integrity of facility

CIP-Expenditure

<i>City Expenditure ID</i>	68		
Expenditure Name	City Hall - Replace Main Electrical Service		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	40	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,100,000.00

Description of Expenditure

The City hired an architectural consultant to evaluate the necessary City Hall electrical needs. The architect indicated in the report that the electrical service to City Hall should be replaced as soon as possible. The current electric service is original to the building and is not code compliant anymore. Work will consist of relocating the transformers from the basement to the exterior of the building and to replace all of the electric panels throughout the building.

Justification Information

The City hired an architectural consultant to evaluate the necessary City Hall electrical needs. The architect indicated in the report that the electrical service to City Hall should be replaced as soon as possible. The current electric service is original to the building and is not code compliant anymore. Work will consist of relocating the transformers from the basement to the exterior of the building and to replace all of the electric panels throughout the building.

MUNIS Financial Information

Funding Source	\$1,100,000.00	General Levy Borrowing	2024
	\$1,100,000.00		
Expenditure	\$1,100,000.00	City Hall - Replace Main Electrical Service	2024
	\$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

<i>City Expenditure ID</i>	465			
Expenditure Name	City Hall - Second Floor Renovations		City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
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.
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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.
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MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	General Levy Borrowing	2027
	\$1,000,000.00		
Expenditure	<u>\$950,000.00</u>	City Hall - Second Floor Renovations	2027
Expenditure	<u>\$50,000.00</u>	City Hall - Second Floor Renovations	2027
	\$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	464		
Expenditure Name	City Hall - Third Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Parks and Rec Director	Project Contact	D. Ditscheit
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	50

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

This funding will be used to complete the renovations of the third floor to accommodate the needs for the Public Works Department.
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Justification Information

This funding will be used to complete the renovations of the third floor to accommodate the needs for the Public Works Department.
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MUNIS Financial Information

Funding Source	\$1,000,000.00	General Levy Borrowing	2026
	\$1,000,000.00		
Expenditure	\$950,000.00	City Hall - Third Floor Renovation	2026
Expenditure	\$50,000.00	City Hall - Third Floor Renovation	2026
	\$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1398		
Expenditure Name	City hall - Update/Replace Fire Alarm Devises		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	City Hall	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

Increase coverage of visual and audible devises to be compliant. At a minimum, consider adding additional visual and audible devises to be code compliant for an approximate budget of \$25,000.
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Justification Information

Recently Berners Schober and Associates (BSA) updated the Facility Assessment Report for City Hall. The report flagged this item as High Priority and in need of repair in 3-5 years.

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	General Levy Borrowing	2026
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	City hall - Update/Replace Fire Alarm Devises	2026
	\$500,000.00		

How will this improve our service level and efficiency

Improve safety of building

CIP-Expenditure

<i>City Expenditure ID</i>	1397		
Expenditure Name	City hall Electrical - Branch Panel Mixed Loads		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	1

Department Details

Department	City Hall	Department Head	D. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	18,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$18,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$18,000.00

Description of Expenditure

Three small Square D load centers are in fair condition with limited future capacity. This funding will be used to improve the panel.

Justification Information

Recently Berners Schober and Associates (BSA) updated the Facility Assessment Report for City Hall. The report flagged this item as a High Priority and in need of repair in 3-5 years.

MUNIS Financial Information

Funding Source	<u>\$18,000.00</u>	General Levy Borrowing	2026
	\$18,000.00		
Expenditure	<u>\$18,000.00</u>	City hall Electrical - Branch Panel Mixed Loads	2026
	\$18,000.00		

How will this improve our service level and efficiency

Improve overall efficiency of Building
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$5,000,000.00</u>	Grants	2026
Funding Source	<u>\$3,500,000.00</u>	TIF Funding	2025
	\$8,500,000.00		
Expenditure	<u>\$5,000,000.00</u>	TIF 22 - Shipyard Phase II	2025
Expenditure	<u>\$5,000,000.00</u>	TIF 22 - Shipyard Phase II	2026
	\$10,000,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	545,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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 \$840,000.00	Sanitary Sewer	2027
Expenditure	\$840,000.00 \$840,000.00	13th Street - W Mason to 9th St	2027

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	816		
Expenditure Name	4th Street - Broadway to S Maple Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	653		
Expenditure Name	Chronic Sewer Repairs - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

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

<i>City Expenditure ID</i>	654		
Expenditure Name	Chronic Sewer Repairs - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	Sanitary Sewer	2025
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	Chronic Sewer Repairs - Citywide	2025
	\$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	Sanitary Sewer	2026
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	Chronic Sewer Repairs - Citywide	2026
	\$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	Sanitary Sewer	2027
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	Chronic Sewer Repairs - Citywide	2027
	\$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	664		
Expenditure Name	Country Club Road Reconstruction - Sanitary Sewer Replacement	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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
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Justification Information

Roadway is being reconstructed the following year. Replacement is necessary to limit disturbance to the new road.

MUNIS Financial Information

Funding Source	\$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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	804		
Expenditure Name	Elmore Street - N. Chestnut to Gray Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,215,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,215,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,215,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,215,000.00 \$1,215,000.00	Sanitary Sewer	2025
Expenditure	\$1,215,000.00 \$1,215,000.00	Elmore Street - N. Chestnut to Gray Reconstruction	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	495,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	260,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,300,000.00
Maintenance/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

<i>City Expenditure ID</i>	788		
Expenditure Name	Oxford - Dousman to Reed Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	175,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$175,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$175,000.00

Description of Expenditure

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

<i>City Expenditure ID</i>	791		
Expenditure Name	Reed - Oxford to Allard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	105,000.00
Maintenance/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

<i>City Expenditure ID</i>	701		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00	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

<i>City Expenditure ID</i>	702		
Expenditure Name	Resurfacing Program	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Sanitary Sewer	2027
Expenditure	\$600,000.00 \$600,000.00	Resurfacing Program	2027

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	350,000.00
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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$300,000.00	Sanitary Sewer	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$150,000.00 \$150,000.00	Sanitary Sewer	2027
Expenditure	\$150,000.00 \$150,000.00	Sewer Repairs - Citywide	2027

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	Sanitary Sewer	2024
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	Van Beek Stormwater Facility - Construction	2024
	\$500,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	Spring Street - Madison to Monroe Reconstruction	2024
	\$105,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	726			
Expenditure Name	Sewer Repairs - Citywide			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Wastewater Improv	Priority	1	

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
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 \$150,000.00	Sanitary Sewer	2025
Expenditure	\$150,000.00 \$150,000.00	Sewer Repairs - Citywide	2025

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	781		
Expenditure Name	Woodlawn - Shawano to Dousman Reconstruction	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	290,000.00
Maintenance/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

<i>City Expenditure ID</i>	1412		
Expenditure Name	ELEVATOR DOORS (PINE #2)	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category		Priority	1

Department Details

Department	Parking Utility	Department Head	STEVE GRENIER	Project Contact	JUSTIN LINZMEIER
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Budget Information

Add/Replace	Replace	Replacing Asset		Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	47

Financial Information

Total Project Cost	
Initial Cost	18,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$18,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$18,000.00

Description of Expenditure

REPLACE ROTTING STEEL DOORS ON ELEVATOR #2 AT PINE STREET RAMP
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Justification Information

NECESSARY TO MAINTAIN STATE ELEVATOR SAFETY RULES

MUNIS Financial Information

Funding Source	<u>\$18,000.00</u>	Fund Balance	2024
	\$18,000.00		
Expenditure	<u>\$18,000.00</u>	ELEVATOR DOORS (PINE	2024
	\$18,000.00		

How will this improve our service level and efficiency

MAINTAINS STATUS

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	600,000.00
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 \$600,000.00	Parking Division	2027
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2027

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2026
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2026

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Parking Division	2026
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2026

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2027
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2027

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	864			
Expenditure Name	Parking Ramp Repairs			City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

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

Financial Information

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

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Parking Division	2025
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2025

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	863			
Expenditure Name	Parking Ramp Emergency Repairs			City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	50,000.00
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 \$50,000.00	Parking Division	2025
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2025

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	668		
Expenditure Name	Parking Ramp Emergency Repairs		City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	50,000.00
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 \$50,000.00	Parking Division	2024
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Emergency Repairs	2024

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	440		
Expenditure Name	Parking Ramp Repairs		City Project ID 64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Parking	Priority	1

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

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

Financial Information

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

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$600,000.00 \$600,000.00	Parking Division	2024
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2024

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	801		
Expenditure Name	13th - W. Mason to Howard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	815,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,260,000.00
Maintenance/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

<i>City Expenditure ID</i>	817		
Expenditure Name	4th Street - Broadway to S Maple Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	285,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$285,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$285,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$285,000.00 Storm Sewer 2024
	\$285,000.00
Expenditure	\$285,000.00 4th Street - Broadway to S Maple Reconstruction 2024
	\$285,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	820		
Expenditure Name	Country Club Road Reconstruction - Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	2,110,000.00
Maintenance/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 \$2,110,000.00	Storm Sewer	2025
Expenditure	\$2,110,000.00 \$2,110,000.00	Country Club Road Reconstruction - Construction	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	805		
Expenditure Name	Elmore Street - N. Chestnut to Gray Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,825,000.00
Maintenance/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 \$1,825,000.00	Storm Sewer	2025
Expenditure	\$1,825,000.00 \$1,825,000.00	Elmore Street - N. Chestnut to Gray Reconstruction	2025

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	510,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	745,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	390,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,945,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$650,000.00</u>	Storm Sewer	2027
	\$650,000.00		
Expenditure	<u>\$650,000.00</u>	Mini Storm Sewers - Citywide	2027
	\$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

<i>City Expenditure ID</i>	663		
Expenditure Name	Mini Storm Sewers - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	650,000.00
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

<i>City Expenditure ID</i>	662		
Expenditure Name	Mini Storm Sewers - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	650,000.00
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	<u>\$650,000.00</u>	Storm Sewer	2024
	\$650,000.00		
Expenditure	<u>\$650,000.00</u>	Mini Storm Sewers - Citywide	2024
	\$650,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	789		
Expenditure Name	Oxford - Dousman to Reed Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	792		
Expenditure Name	Reed - Oxford to Allard Reconstruction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	155,000.00
Maintenance/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

<i>City Expenditure ID</i>	707		
Expenditure Name	Resurfacing Program		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	900,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00	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

<i>City Expenditure ID</i>	706		
Expenditure Name	Resurfacing Program		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	900,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00	Storm Sewer	2024
	\$900,000.00		
Expenditure	\$900,000.00	Resurfacing Program	2024
	\$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	900,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00 \$900,000.00	Storm Sewer	2026
Expenditure	\$900,000.00 \$900,000.00	Resurfacing Program	2026

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	900,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00 \$900,000.00	Storm Sewer	2027
Expenditure	\$900,000.00 \$900,000.00	Resurfacing Program	2027

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	400,000.00
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 \$400,000.00	Storm Sewer	2027
Expenditure	\$400,000.00 \$400,000.00	Sewer Repairs - Citywide	2027

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	400,000.00
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

<i>City Expenditure ID</i>	730		
Expenditure Name	Sewer Repairs - Citywide		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	400,000.00
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 \$400,000.00	Storm Sewer	2024
Expenditure	\$400,000.00 \$400,000.00	Sewer Repairs - Citywide	2024

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	731		
Expenditure Name	Sewer Repairs - Citywide	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	400,000.00
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 \$400,000.00	Storm Sewer	2025
Expenditure	\$400,000.00 \$400,000.00	Sewer Repairs - Citywide	2025

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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 \$155,000.00	Storm Sewer	2024
Expenditure	\$155,000.00 \$155,000.00	Spring Street - Madison to Monroe Reconstruction	2024

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	435,000.00
Maintenance/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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	2,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,000,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$2,000,000.00 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

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

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

Equipment Replacement Projects By Year

Department	Finance Description	2024	2025	2026	2027	2028	Total
Clerk / Treasurers	GENERAL LEVY:						
	DS200 Tabulator Replacement	\$15,000	\$84,000	\$84,000	\$84,000	\$84,000	\$351,000
	DepartmentTotal	\$15,000	\$84,000	\$84,000	\$84,000	\$84,000	\$351,000
IT	ArcServe Backup	\$32,000	\$32,000	\$32,000			\$96,000
	Core Switch/Router	\$30,000					\$30,000
	DataCenter	\$500,000					\$500,000
	DR Site - Air Conditioner	\$6,000					\$6,000
	FortiNAC Control and Application Server	\$133,279	\$28,050	\$28,050	\$28,050	\$28,050	\$245,479
	FortiSIEM Hardware Appliance	\$101,772	\$20,149	\$20,149	\$20,149	\$20,149	\$182,368
	MDT Rotation - Police - 46 Qty	\$276,000					\$276,000
	DepartmentTotal	\$1,079,051	\$80,199	\$80,199	\$48,199	\$48,199	\$1,335,847
Municipal Court	Courtroom sound and security system	\$50,000					\$50,000
	DepartmentTotal	\$50,000					\$50,000
Police	AED's (Defibrillators) 2024	\$85,000					\$85,000
	Hand Held Radios	\$80,000	\$82,000	\$82,000	\$83,000	\$84,000	\$411,000
	Mobile Radios	\$25,000	\$27,000	\$27,000	\$28,000	\$29,000	\$136,000
	Patrol Rifles	\$122,000	\$122,000	\$122,000			\$366,000
	Radio Encryption	\$925,000					\$925,000
	Radio Repeater	\$60,000					\$60,000
	Security Camera Replacement	\$12,000	\$14,000	\$14,000	\$15,000	\$16,000	\$71,000
	DepartmentTotal	\$1,309,000	\$245,000	\$245,000	\$126,000	\$129,000	\$2,054,000

Department	Finance Description	2024	2025	2026	2027	2028	Total
Fire	Ballistic Gear			\$201,500			\$201,500
	Dishwasher Station 4			\$17,000			\$17,000
	Dishwasher Station 5	\$25,500					\$25,500
	Dishwasher Station 7		\$17,700				\$17,700
	Extrication Equipment		\$191,100				\$191,100
	Fleet Modems		\$150,480				\$150,480
	Mobile Data Computer Replacement				\$237,362		\$237,362
	OUTDOOR WARNING SIREN SITE 1			\$33,075			\$33,075
	OUTDOOR WARNING SIREN SITE 11				\$34,729		\$34,729
	OUTDOOR WARNING SIREN SITE 12		\$31,500				\$31,500
	OUTDOOR WARNING SIREN SITE 13			\$33,075			\$33,075
	OUTDOOR WARNING SIREN SITE 14				\$34,729		\$34,729
	OUTDOOR WARNING SIREN SITE 2	\$30,000					\$30,000
	OUTDOOR WARNING SIREN SITE 3	\$30,000					\$30,000
	OUTDOOR WARNING SIREN SITE 4		\$31,500				\$31,500
	OUTDOOR WARNING SIREN SITE 7					\$36,465	\$36,465
	OUTDOOR WARNING SIREN SITE 8					\$36,465	\$36,465
	Radio Firmware/Tune	\$16,250		\$17,745		\$19,378	\$53,373
	Thermal Imaging Cameras	\$136,710					\$136,710
	Video Conference		\$196,500				\$196,500
	Water Heater Fire Shop			\$6,200			\$6,200
	Water Heater Station 1		\$19,600				\$19,600
	Water Heater Station 3		\$19,600				\$19,600
	Water Heater Station 4	\$19,600					\$19,600
	Water Heater Station 6 (North)	\$19,600					\$19,600
	Water Rescue Suits			\$20,000			\$20,000
	DepartmentTotal	\$277,660	\$657,980	\$328,595	\$306,820	\$92,308	\$1,663,363
DPW							
	MOBILE COLUMN VEHLCE LIFT UNITS (x6)	\$85,000					\$85,000
	PLUMBING PRESS FITTING TOOL KIT	\$8,500					\$8,500
	RUGGEDIZED LAPTOP COMPUTER	\$5,500					\$5,500
	DepartmentTotal	\$99,000					\$99,000
Parks							
	10,000 GVW Bobcat Trailer - Unit 112		\$14,500				\$14,500
	10,000 GVW Bobcat Trailer - Unit 288	\$14,500					\$14,500
	16' Gangmower w/cab - Unit 102					\$229,000	\$229,000
	16' Gangmower with cab - Unit 138			\$205,000			\$205,000
	180 HP 18" Capapcity towable brush chipper - Unit 210		\$135,500				\$135,500
	180 hp 18" towable brush chipper - 212	\$125,500					\$125,500
	19500 GVW Cab and Chasis with body and boom lift - Unit 34	\$195,000					\$195,000
	3/4 Ton 4x4 Pickup - Unit 39	\$66,500					\$66,500
	72" DECK MOWER - 137			\$28,500			\$28,500
	72" Deck Mower - Unit 125		\$27,000				\$27,000
	72" Deck Mower - Unit 132	\$26,000					\$26,000
	72" DECK MOWER W/ CAB AND BROOM - 139					\$33,000	\$33,000
	72" DECK MOWER W/ CAB AND BROOM - 180				\$42,500		\$42,500

Department	Finance Description	2024	2025	2026	2027	2028	Total
Parks	Bobcat/Toolcat - Unit 237			\$123,400			\$123,400
	Brush Chipper - Unit 202					\$170,800	\$170,800
	Self Propelled Line Striper - Unit 396				\$53,200		\$53,200
	Skidsteer - Unit 225	\$72,500					\$72,500
	Stump Grinder - Unit 116					\$132,500	\$132,500
	Telescopic Forklift - Unit 358	\$225,000					\$225,000
	Toolcat with Snowblower and Broom - Unit 234		\$106,500				\$106,500
	UTV - New Addition	\$43,000					\$43,000
	UTV - Unit 145	\$21,500					\$21,500
	WIDE TRACK SNOWMOBILE - UNIT 117			\$21,900			\$21,900
	Wildlife Sanctuary - Replace Walk In Freezers				\$60,000		\$60,000
DepartmentTotal		\$789,500	\$283,500	\$378,800	\$155,700	\$565,300	\$2,172,800
GENERAL LEVY TOTALS		\$3,619,211	\$1,350,679	\$1,116,594	\$720,719	\$918,807	\$7,726,010
OTHER FUNDING SOURCES:							
Sanitary Sewer	CleverScan manhole structure scanning device			\$107,000			\$107,000
	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				\$296,500			\$296,500
Parking Utility	PARCS equipment				\$846,000		\$846,000
	Ticket writer equipment	\$56,000					\$56,000
DepartmentTotal		\$56,000			\$846,000		\$902,000
Storm Sewer	Pressure washer trailer			\$34,700			\$34,700
DepartmentTotal				\$34,700			\$34,700
OTHER FUNDING SOURCES TOTALS		\$56,000		\$331,200	\$846,000		\$1,233,200
TOTAL PROJECTS BY YEAR		\$3,675,211	\$1,350,679	\$1,447,794	\$1,566,719	\$918,807	\$8,959,210

CIP-Expenditure

<u>City Expenditure ID</u>	1496		
Expenditure Name	DS200 Tabulator Replacement		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	4

Department Details

Department	Clerk / Treasurers	Department Head	Celestine Jeffreys	Project Contact	Celestine Jeffreys-3014
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Budget Information

Add/Replace	Replace	Replacing Asset	1234567	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	351,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$351,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$351,000.00

Description of Expenditure

We will need to replace our entire fleet of DS200s a total of 50 machines. If we purchase 2 in 2024 (which we need this year) and then 12 each year for the proceeding four years, we will have replaced all of the machines and will create a staggered schedule for future replacements. 2024 cost is approx \$15,000; each of the next four years approx cost is \$84,000.

Justification Information

DS200s are essential for election management.

MUNIS Financial Information

Funding Source	\$84,000.00	General Levy Borrowing	2025
Funding Source	\$15,000.00	General Levy Borrowing	2024
Funding Source	\$84,000.00	General Levy Borrowing	2026
Funding Source	\$84,000.00	General Levy Borrowing	2027
Funding Source	\$84,000.00	General Levy Borrowing	2028
	\$351,000.00		
Expenditure	\$84,000.00	DS200 Tabulator Replacement	2025
Expenditure	\$84,000.00	DS200 Tabulator Replacement	2026
Expenditure	\$84,000.00	DS200 Tabulator Replacement	2027
Expenditure	\$84,000.00	DS200 Tabulator Replacement	2028
Expenditure	\$15,000.00	DS200 Tabulator Replacement	2024
	\$351,000.00		

How will this improve our service level and efficiency

Acquisition of these machines will not improve our service or efficiency; these is maintenance.

CIP-Expenditure

<i>City Expenditure ID</i>	119		
Expenditure Name	ArcServe Backup	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	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	2024
Funding Source	\$32,000.00	Operating Budget - IT	2025
Funding Source	\$32,000.00	Operating Budget - IT	2026
	\$96,000.00		
Expenditure	\$32,000.00	ArcServe Backup	2024
Expenditure	\$32,000.00	ArcServe Backup	2025
Expenditure	\$32,000.00	ArcServe Backup	2026
	\$96,000.00		

How will this improve our service level and efficiency

Required to maintain historical electronic records
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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

<i>City Expenditure ID</i>	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
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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

RECAPLING & 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

<u>City Expenditure ID</u>	122		
Expenditure Name	DR Site - Air Conditioner		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	6,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$6,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$6,000.00

Description of Expenditure

DR SITE - AIR CONDITIONER

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	\$6,000.00	General Levy Borrowing	2024
	\$6,000.00		
Expenditure	\$6,000.00	DR Site - Air Conditioner	2024
	\$6,000.00		

How will this improve our service level and efficiency

Required to cool room where expensive equipment is in use.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1468		
Expenditure Name	FortiNAC Control and Application Server		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	DAVID WILQUET	Project Contact	DAVID WILQUET
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	133,279.00
Maintenace/Cost of Operation	\$28,050.00
Maintenance Cost Over 5 years	\$140,250.00
TOTAL INVESTMENT	\$273,529.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$133,279.00

Description of Expenditure

Installation and configuration of FortiNAC, Nexwork Access Control server.
--

Justification Information

FortiNAC provides network access control for the entire City network. Cyber security posture will be greatly increased with this system. Automatic netwok access for users and devices as well as rogue device quarantining. Also planning on future proofing to meet future requirements for cyber insurance.
--

MUNIS Financial Information

Funding Source	\$133,279.00	General Levy Borrowing	2024
Funding Source	\$28,050.00	General Levy Borrowing	2025
Funding Source	\$28,050.00	General Levy Borrowing	2026
Funding Source	\$28,050.00	General Levy Borrowing	2027
Funding Source	\$28,050.00	General Levy Borrowing	2028
	\$245,479.00		
Expenditure	\$133,279.00	FortiNAC Control and Application Server	2024
Expenditure	\$28,050.00	FortiNAC Control and Application Server	2025
Expenditure	\$28,050.00	FortiNAC Control and Application Server	2026
Expenditure	\$28,050.00	FortiNAC Control and Application Server	2027
Expenditure	\$28,050.00	FortiNAC Control and Application Server	2028
	\$245,479.00		

How will this improve our service level and efficiency

Increasing cyber security footprint and gaining needed access control over city network infrastructure. Automate many network security checks and tasks.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1469		
Expenditure Name	FortiSIEM Hardware Appliance		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	3

Department Details

Department	Information Technology	Department Head	DAVID WILQUET	Project Contact	DAVID WILQUET
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	101,772.00
Maintenace/Cost of Operation	\$20,149.00
Maintenance Cost Over 5 years	\$100,745.00
TOTAL INVESTMENT	\$202,517.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$101,772.00

Description of Expenditure

Installation and configuration of FortiSIEM server (System Information and Event Management)
--

Justification Information

FortiSIEM is yet another cyber security enhancement to increase out cyber security posture and give us more detection capabilities for possible points of compormise.

MUNIS Financial Information

Funding Source	\$20,149.00	General Levy Borrowing	2026
Funding Source	\$20,149.00	General Levy Borrowing	2027
Funding Source	\$20,149.00	General Levy Borrowing	2028
Funding Source	\$101,772.00	General Levy Borrowing	2024
Funding Source	\$20,149.00	General Levy Borrowing	2025
	\$182,368.00		
Expenditure	\$20,149.00	FortiSIEM Hardware Appliance	2026
Expenditure	\$101,772.00	FortiSIEM Hardware Appliance	2024
Expenditure	\$20,149.00	FortiSIEM Hardware Appliance	2025
Expenditure	\$20,149.00	FortiSIEM Hardware Appliance	2027
Expenditure	\$20,149.00	FortiSIEM Hardware Appliance	2028
	\$182,368.00		

How will this improve our service level and efficiency

FortiSIEM will allow granular monitoring of network devices and server for any anomalies indicating possible compromise. Realtime response to threats. Also, future requirements of Cyber Insurance considerations.

CIP-Expenditure

<i>City Expenditure ID</i>	441		
Expenditure Name	MDT Rotation 2024	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Information Technology	Department Head	Mike Hronek	Project Contact	
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	276,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$276,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$276,000.00

Description of Expenditure

MDT ROTATION

Justification Information

End of useful life

MUNIS Financial Information

Funding Source	\$276,000.00	General Levy Borrowing	2024
	\$276,000.00		
Expenditure	\$276,000.00	MDT Rotation - Police - 46 Qty	2024
	\$276,000.00		

How will this improve our service level and efficiency

Electronic burn out and the maintenance becomes more then the purchase of new equipment

CIP-Expenditure

<i>City Expenditure ID</i>	1497			
Expenditure Name	Courtroom sound and security system			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	2	

Department Details

Department	Municipal Court	Department Head	Jonathan Gigot	Project Contact	Neil Basten
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	15

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

Install new AV system and replace equipment that is in poor condition.
--

Justification Information

Aged equipment

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2024
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Courtroom sound and security system	2024
	\$50,000.00		

How will this improve our service level and efficiency

Safety and security of all.

CIP-Expenditure

<i>City Expenditure ID</i>	1495				
Expenditure Name	AED's (Defibrillators) 2024			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
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Budget Information

Add/Replace	Replace	Replacing Asset	Current	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	85,000.00
Maintenance/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

Replacement of current defibrillators (50). Building and vehicles.
--

Justification Information

Replace aged inventory.

MUNIS Financial Information

Funding Source	<u>\$85,000.00</u>	General Levy Borrowing	2024
	\$85,000.00		
Expenditure	<u>\$85,000.00</u>	AED's (Defibrillators) 2024	2024
	\$85,000.00		

How will this improve our service level and efficiency

Replace aged inventory

CIP-Expenditure

<i>City Expenditure ID</i>	1488		
Expenditure Name	Hand Held Radios 2028	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	84,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$84,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$84,000.00

Description of Expenditure

HAND HELD RADIOS

Justification Information

ANNUAL REPLACEMENT OF 20 PER YEAR

MUNIS Financial Information

Funding Source	<u>\$84,000.00</u>	General Levy Borrowing	2028
	\$84,000.00		
Expenditure	<u>\$84,000.00</u>	Hand Held Radios	2028
	\$84,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	1489		
Expenditure Name	Mobile Radios 2028	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	29,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$29,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$29,000.00

Description of Expenditure

Mobile Radios

Justification Information

Annual Replacement of 5 per year

MUNIS Financial Information

Funding Source	<u>\$29,000.00</u>	General Levy Borrowing	2028
	\$29,000.00		
Expenditure	<u>\$29,000.00</u>	Mobile Radios	2028
	\$29,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	1492				
Expenditure Name	Patrol Rifle Replacement 2025			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
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Budget Information

Add/Replace	Replace	Replacing Asset	N/A	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	122,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$122,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$122,000.00

Description of Expenditure

Patrol Rifle Replacement

Justification Information

Replacement of 60 of 180.

MUNIS Financial Information

Funding Source	<u>\$122,000.00</u>	General Levy Borrowing	2025
	\$122,000.00		
Expenditure	<u>\$122,000.00</u>	Patrol Rifles	2025
	\$122,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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CIP-Expenditure

<i>City Expenditure ID</i>	1493				
Expenditure Name	Patrol Rifle Replacement 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
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Budget Information

Add/Replace	Replace	Replacing Asset	N/A	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	122,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$122,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$122,000.00

Description of Expenditure

Patrol Rifle Replacement

Justification Information

Replacement of 60 of 180.

MUNIS Financial Information

Funding Source	<u>\$122,000.00</u>	General Levy Borrowing	2026
	\$122,000.00		
Expenditure	<u>\$122,000.00</u>	Patrol Rifles	2026
	\$122,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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CIP-Expenditure

<i>City Expenditure ID</i>	1297				
Expenditure Name	Radio Repeater 2024			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
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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	60,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$60,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$60,000.00

Description of Expenditure

Radio Repeater

Justification Information

Annual replacement of 5 per year.

MUNIS Financial Information

Funding Source	<u>\$60,000.00</u>	General Levy Borrowing	2024
	\$60,000.00		
Expenditure	<u>\$60,000.00</u>	Radio Repeater	2024
	\$60,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	28,000.00
Maintenance/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	<u>\$28,000.00</u>	General Levy Borrowing	2027
	\$28,000.00		
Expenditure	<u>\$28,000.00</u>	Mobile Radios	2027
	\$28,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$83,000.00</u>	General Levy Borrowing	2027
	\$83,000.00		
Expenditure	<u>\$83,000.00</u>	Hand Held Radios	2027
	\$83,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$82,000.00</u>	General Levy Borrowing	2026
	\$82,000.00		
Expenditure	<u>\$82,000.00</u>	Hand Held Radios	2026
	\$82,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	27,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$27,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$27,000.00

Description of Expenditure

Mobile Radios

Justification Information

Annual Replacement of 5 per year

MUNIS Financial Information

Funding Source	<u>\$27,000.00</u>	General Levy Borrowing	2026
	\$27,000.00		
Expenditure	<u>\$27,000.00</u>	Mobile Radios	2026
	\$27,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	1385				
Expenditure Name	Patrol Rifle Replacement 2024			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
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Budget Information

Add/Replace	Replace	Replacing Asset	N/A	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	122,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$122,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$122,000.00

Description of Expenditure

Patrol Rifle Replacement

Justification Information

Replacement of 60 of 180.

MUNIS Financial Information

Funding Source	<u>\$122,000.00</u>	General Levy Borrowing	2024
	\$122,000.00		
Expenditure	<u>\$122,000.00</u>	Patrol Rifles	2024
	\$122,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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CIP-Expenditure

<i>City Expenditure ID</i>	509				
Expenditure Name	Mobile Radios 2025			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	27,000.00
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	<u>\$27,000.00</u>	General Levy Borrowing	2025
	\$27,000.00		
Expenditure	<u>\$27,000.00</u>	Mobile Radios	2025
	\$27,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$80,000.00</u>	General Levy Borrowing	2024
	\$80,000.00		
Expenditure	<u>\$80,000.00</u>	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.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

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

Financial Information

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

Description of Expenditure

MOBILE RADIOS

Justification Information

Annual replacement of 5 per year.

MUNIS Financial Information

Funding Source	\$25,000.00 \$25,000.00	General Levy Borrowing	2024
Expenditure	\$25,000.00 \$25,000.00	Mobile Radios	2024

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$82,000.00</u>	General Levy Borrowing	2025
	\$82,000.00		
Expenditure	<u>\$82,000.00</u>	Hand Held Radios	2025
	\$82,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	510				
Expenditure Name	Security Camera 2025			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	14,000.00
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	<u>\$14,000.00</u>	Operating Budget	2025
	\$14,000.00		
Expenditure	<u>\$14,000.00</u>	Security Camera Replacement	2025
	\$14,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$12,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$12,000.00

Description of Expenditure

SECURITY CAMERA

Justification Information

Annual Replacement

MUNIS Financial Information

Funding Source	<u>\$12,000.00</u>	Operating Budget	2024
	\$12,000.00		
Expenditure	<u>\$12,000.00</u>	Security Camera Replacement	2024
	\$12,000.00		

How will this improve our service level and efficiency

Annual replacement schedule due to life expectancy of equipment.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	14,000.00
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	<u>\$14,000.00</u>	Operating Budget	2026
	\$14,000.00		
Expenditure	<u>\$14,000.00</u>	Security Camera Replacement	2026
	\$14,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$15,000.00</u>	Operating Budget	2027
	\$15,000.00		
Expenditure	<u>\$15,000.00</u>	Security Camera Replacement	2027
	\$15,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	1490				
Expenditure Name	Security Cameras 2028			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
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	16,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$16,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$16,000.00

Description of Expenditure

Security Camera Replacment

Justification Information

Annual replacement schedule

MUNIS Financial Information

Funding Source	<u>\$16,000.00</u>	Operating Budget	2028
	\$16,000.00		
Expenditure	<u>\$16,000.00</u>	Security Camera Replacement	2028
	\$16,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<u>City Expenditure ID</u>	1494		
Expenditure Name	Radio Encryption 2024		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Police	Department Head	Chief Davis	Project Contact	Jason Bamman
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	925,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$925,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$925,000.00

Description of Expenditure

Radio encryption to enhance radio security
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Justification Information

Secure communications for sensitive operations and officer safety.
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MUNIS Financial Information

Funding Source	\$925,000.00	Radio Encryption	2024
	\$925,000.00		
Expenditure	\$925,000.00	Radio Encryption	2024
	\$925,000.00		

How will this improve our service level and efficiency

Communication security

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	201,500.00
Maintenance/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.
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MUNIS Financial Information

Funding Source	<u>\$201,500.00</u>	General Levy Borrowing	2026
	\$201,500.00		
Expenditure	<u>\$201,500.00</u>	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

<i>City Expenditure ID</i>	933		
Expenditure Name	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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.
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MUNIS Financial Information

Funding Source	<u>\$17,000.00</u>	General Levy Borrowing	2026
	\$17,000.00		
Expenditure	<u>\$17,000.00</u>	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

<i>City Expenditure ID</i>	89		
Expenditure Name	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

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

Description of Expenditure

NEW COMMERCIAL DISHWASHER - STATION 5; includes dishwasher, plumbing for grease trap, and installation
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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.
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MUNIS Financial Information

Funding Source	<u>\$25,500.00</u>	General Levy Borrowing	2024
	\$25,500.00		
Expenditure	<u>\$25,500.00</u>	Dishwasher Station 5	2024
	\$25,500.00		

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

<i>City Expenditure ID</i>	858		
Expenditure Name	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

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

Description of Expenditure

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

Justification Information

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

MUNIS Financial Information

Funding Source	\$17,700.00 \$17,700.00	General Levy Borrowing	2025
Expenditure	\$17,700.00 \$17,700.00	Dishwasher Station 7	2025

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	191,100.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$193,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$191,100.00

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	\$191,100.00 \$191,100.00	General Levy Borrowing	2025
Expenditure	\$191,100.00 \$191,100.00	Extrication Equipment	2025

How will this improve our service level and efficiency

Regular replacement of this equipment allows us to maintain our ability to quickly rescue a person from vehicle accident or from a machine that they may be entangled in.

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact	Robert Goplin
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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	150,480.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,480.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,480.00

Description of Expenditure

Fleet modems

Justification Information

Fleet modems

MUNIS Financial Information

Funding Source	<u>\$150,480.00</u>	General Levy Borrowing	2025
	\$150,480.00		
Expenditure	<u>\$150,480.00</u>	Fleet Modems	2025
	\$150,480.00		

How will this improve our service level and efficiency

Fleet modems

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$20,000.00</u>	General Levy Borrowing	2026
	\$20,000.00		
Expenditure	<u>\$20,000.00</u>	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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact	Robert Goplin
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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 \$136,710.00	General Levy Borrowing	2024
Expenditure	\$136,710.00 \$136,710.00	Thermal Imaging Cameras	2024

How will this improve our service level and efficiency

This equipment will maintain our current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	39,200.00
Maintenace/Cost of Operation	\$100.00
Maintenance Cost Over 5 years	\$500.00
TOTAL INVESTMENT	\$39,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$39,200.00

Description of Expenditure

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

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$19,600.00</u>	General Levy Borrowing	2025
Funding Source	<u>\$19,600.00</u>	General Levy Borrowing	2025
	\$39,200.00		
Expenditure	<u>\$19,600.00</u>	Water Heater Station 1	2025
Expenditure	<u>\$19,600.00</u>	Water Heater Station 3	2025
	\$39,200.00		

How will this improve our service level and efficiency

Energy efficiency and less water consumption.

CIP-Expenditure

<i>City Expenditure ID</i>	96			
Expenditure Name	Radio Firmware/Tune			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	17,745.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$17,745.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$17,745.00

Description of Expenditure

Radio Firmware/Tune

Justification Information

Software updates are necessary for the radios to continue to work properly.

MUNIS Financial Information

Funding Source	<u>\$17,745.00</u>	General Levy Borrowing	2026
	\$17,745.00		
Expenditure	<u>\$17,745.00</u>	Radio Firmware/Tune	2026
	\$17,745.00		

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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage 0
Useful Life	10	Condition	Poor	Age of Equipment 18

Financial Information

Total Project Cost	
Initial Cost	19,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$19,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$19,600.00

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	\$19,600.00 \$19,600.00	General Levy Borrowing	2024
Expenditure	\$19,600.00 \$19,600.00	Water Heater Station 4	2024

How will this improve our service level and efficiency

Allow for continued maintenance of station equipment on a planned basis rather than emergency replacement after equipment fails.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	19,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$19,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$19,600.00

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	<u>\$19,600.00</u>	General Levy Borrowing	2024
	\$19,600.00		
Expenditure	<u>\$19,600.00</u>	Water Heater Station 6 (North)	2024
	\$19,600.00		

How will this improve our service level and efficiency

A more efficient water heater will reduce operating costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	16,250.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$16,250.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$16,250.00

Description of Expenditure

Radio Firmware/Tune

Justification Information

Software updates are necessary for the radios to continue to work properly.

MUNIS Financial Information

Funding Source	<u>\$16,250.00</u>	General Levy Borrowing	2024
	\$16,250.00		
Expenditure	<u>\$16,250.00</u>	Radio Firmware/Tune	2024
	\$16,250.00		

How will this improve our service level and efficiency

This will allow us to continue to communicate via radio effectively and efficiently with all other public safety agencies in the county.
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CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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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	237,362.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$237,362.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$237,362.00

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	\$237,362.00 \$237,362.00	General Levy Borrowing	2027
Expenditure	\$237,362.00 \$237,362.00	Mobile Data Computer Replacement	2027

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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage 0
Useful Life	10	Condition	Poor	Age of Equipment 20

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$6,200.00</u>	General Levy Borrowing	2026
	\$6,200.00		
Expenditure	<u>\$6,200.00</u>	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.
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CIP-Expenditure

<i>City Expenditure ID</i>	1460		
Expenditure Name	OUTDOOR WARNING SIREN SITE 14	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact	
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	34,729.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$34,729.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$34,729.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #14 ASPIRO, 1673 DOUSMAN.

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	<u>\$34,729.00</u>	General Levy Borrowing	2027
	\$34,729.00		
Expenditure	<u>\$34,729.00</u>	OUTDOOR WARNING SIREN SITE 14	2027
	\$34,729.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1458		
Expenditure Name	OUTDOOR WARNING SIREN SITE 12	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	31,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$31,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$31,500.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #12 N. BROADWAY & AUGUSTA ST.

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	\$31,500.00	General Levy Borrowing	2025
	\$31,500.00		
Expenditure	\$31,500.00	OUTDOOR WARNING SIREN SITE 12	2025
	\$31,500.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1459		
Expenditure Name	OUTDOOR WARNING SIREN SITE 13		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	33,075.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$33,075.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$33,075.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #13 ELMORE SCHOOL, 615 ETHEL.

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	\$33,075.00	General Levy Borrowing	2026
	\$33,075.00		
Expenditure	\$33,075.00	OUTDOOR WARNING SIREN SITE 13	2026
	\$33,075.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1446			
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	Matthew Knott	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	19,378.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$19,378.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$19,378.00

Description of Expenditure

Radio Firmware/Tune

Justification Information

Software updates are necessary for the radios to continue to work properly.

MUNIS Financial Information

Funding Source	<u>\$19,378.00</u>	General Levy Borrowing	2028
	\$19,378.00		
Expenditure	<u>\$19,378.00</u>	Radio Firmware/Tune	2028
	\$19,378.00		

How will this improve our service level and efficiency

This will allow us to continue to communicate via radio effectively and efficiently with all other public safety agencies in the county.
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CIP-Expenditure

<i>City Expenditure ID</i>	1451		
Expenditure Name	OUTDOOR WARNING SIREN SITE 1	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact	
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	33,075.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$33,075.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$33,075.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #1 CITY HALL 100 N JEFFERSON ST

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	<u>\$33,075.00</u>	General Levy Borrowing	2026
	\$33,075.00		
Expenditure	<u>\$33,075.00</u>	OUTDOOR WARNING SIREN SITE 1	2026
	\$33,075.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1452		
Expenditure Name	OUTDOOR WARNING SIREN SITE 2	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact	
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

OUTDOOR WARNING (TORNADO) SIREN. SITE #2 EAST HIGH SCHOOL E. WALNUT ST
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Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	\$30,000.00	General Levy Borrowing	2024
	\$30,000.00		
Expenditure	\$30,000.00	OUTDOOR WARNING SIREN SITE 2	2024
	\$30,000.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1453		
Expenditure Name	OUTDOOR WARNING SIREN SITE 3		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

OUTDOOR WARNING (TORNADO) SIREN. SITE #3 - PUMP STATION GOODELL ST.

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	\$30,000.00	General Levy Borrowing	2024
	\$30,000.00		
Expenditure	\$30,000.00	OUTDOOR WARNING SIREN SITE 3	2024
	\$30,000.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1454		
Expenditure Name	OUTDOOR WARNING SIREN SITE 4	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact	
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	31,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$31,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$31,500.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #4 AMERICAN RED CROSS, BADER ST.
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Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	<u>\$31,500.00</u>	General Levy Borrowing	2025
	\$31,500.00		
Expenditure	<u>\$31,500.00</u>	OUTDOOR WARNING SIREN SITE 4	2025
	\$31,500.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1455		
Expenditure Name	OUTDOOR WARNING SIREN SITE 7		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	36,465.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$36,465.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$36,465.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #7 NWTC E. CAMPUS DR.

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	\$36,465.00	General Levy Borrowing	2028
	\$36,465.00		
Expenditure	\$36,465.00	OUTDOOR WARNING SIREN SITE 7	2028
	\$36,465.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1456		
Expenditure Name	OUTDOOR WARNING SIREN SITE 8	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact	
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	36,465.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$36,465.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$36,465.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #8 FINGER RD. NEAR I-RE.
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Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	<u>\$36,465.00</u>	General Levy Borrowing	2028
	\$36,465.00		
Expenditure	<u>\$36,465.00</u>	OUTDOOR WARNING SIREN SITE 8	2028
	\$36,465.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1457		
Expenditure Name	OUTDOOR WARNING SIREN SITE 11	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	34,729.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$34,729.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$34,729.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #11 JACKSON SCHOOL, 9TH & RIDGE

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	\$34,729.00	General Levy Borrowing	2027
	\$34,729.00		
Expenditure	\$34,729.00	OUTDOOR WARNING SIREN SITE 11	2027
	\$34,729.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1405		
Expenditure Name	MOBILE COLUMN VEHILCE LIFT UNITS (x6)		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Motor	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVE GRENIER	Project Contact	NATHAN WACHTENDONK
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	85,000.00
Maintenace/Cost of Operation	\$ 200.00
Maintenance Cost Over 5 years	\$1,000.00
TOTAL INVESTMENT	\$86,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$85,000.00

Description of Expenditure

LARGE VEHICLE LIFT UNITS THAT CAN BE MOVED AROUND THE SHOP. 1 GOES UNDER EACH TIRE SET OF A TRUCK. 6 LIFTS NEEDED TO LIFT 1 TRUCK.
--

Justification Information

MORE FLEXIBLE THAN FIXED LIFT UNITS

MUNIS Financial Information

Funding Source	\$85,000.00	General Levy Borrowing	2024
	\$85,000.00		
Expenditure	\$85,000.00	MOBILE COLUMN VEHILCE LIFT UNITS (x6)	2024
	\$85,000.00		

How will this improve our service level and efficiency

INCREASES NUMEBR OF VEHICLES THAT CAN BE LIFTED FOR SERVICE AT ANY ONE TIME

CIP-Expenditure

<i>City Expenditure ID</i>	1406		
Expenditure Name	PLUMBING PRESS FITTING TOOL KIT		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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	8,500.00
Maintenace/Cost of Operation	\$20.00
Maintenance Cost Over 5 years	\$100.00
TOTAL INVESTMENT	\$8,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$8,500.00

Description of Expenditure

PLUMBING COMPRESSION FITTING TOOL KIT FOR MODERN PLUMBING SYSTEM CONSTRUCTION AND REPAIR
--

Justification Information

DPW HAS HVAC AND MAINTENANCE STAFF. TOOL IS NEEDED TO REPAIR EXISTING BUILDING SYSTEMS.

MUNIS Financial Information

Funding Source	\$8,500.00	General Levy Borrowing	2024
	\$8,500.00		
Expenditure	\$8,500.00	PLUMBING PRESS FITTING TOOL KIT	2024
	\$8,500.00		

How will this improve our service level and efficiency

IMPROVE EFFICIENCY BY ELIMINATING NEED FOR CONTRACTOR REPAIRS

CIP-Expenditure

<i>City Expenditure ID</i>	1413			
Expenditure Name	RUGGEDIZED LAPTOP COMPUTER			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	TrafficNonSignal	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVE GRENIER	Project Contact	JERRY BRULEY
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	12

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

LAPTOP COMPUTER FOR TRAFFIC AND SEWER LIFT STATION FIELD ACTIVITY. MUST WITHSTAND HEAVY USE AND POTENTIAL ABUSE.
--

Justification Information

EXISTING COMPUTER FAILED

MUNIS Financial Information

Funding Source	\$5,500.00	Operating Budget	2024
	\$5,500.00		
Expenditure	\$5,500.00	RUGGEDIZED LAPTOP COMPUTER	2024
	\$5,500.00		

How will this improve our service level and efficiency

MAINTAINS CURRENT LEVEL

CIP-Expenditure

<i>City Expenditure ID</i>	427		
Expenditure Name	10,000 GVW Bobcat Trailer - Unit 112	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	112	Mileage	1
Useful Life	10	Condition	Poor	Age of Equipment	36

Financial Information

Total Project Cost	
Initial Cost	14,500.00
Maintenace/Cost of Operation	\$1,300.00
Maintenance Cost Over 5 years	\$6,500.00
TOTAL INVESTMENT	\$21,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$14,500.00

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	<u>\$14,500.00</u>	General Levy Borrowing	2025
	\$14,500.00		
Expenditure	<u>\$14,500.00</u>	10,000 GVW Bobcat Trailer - Unit 112	2025
	\$14,500.00		

How will this improve our service level and efficiency

Reduce maintenance costs and replacements

CIP-Expenditure

<i>City Expenditure ID</i>	144				
Expenditure Name	BOBCAT TRAILER - Unit 288			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	288	Mileage	0
Useful Life	30	Condition	Poor	Age of Equipment	27

Financial Information

Total Project Cost	
Initial Cost	14,500.00
Maintenace/Cost of Operation	\$99.98
Maintenance Cost Over 5 years	\$499.90
TOTAL INVESTMENT	\$14,999.90
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$14,500.00

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	\$14,500.00 \$14,500.00	General Levy Borrowing	2024
Expenditure	\$14,500.00 \$14,500.00	10,000 GVW Bobcat Trailer - Unit 288	2024

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	1421		
Expenditure Name	16' Gangmower w/cab - Unit 102	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	102	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	229,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$229,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$229,000.00

Description of Expenditure

16' Gangmower with Cab to replace current Gangmower

Justification Information

Engine is using excessive amount of oil. Decks will need to be replaced

MUNIS Financial Information

Funding Source	<u>\$229,000.00</u>	General Levy Borrowing	2028
	\$229,000.00		
Expenditure	<u>\$229,000.00</u>	16' Gangmower w/cab - Unit 102	2028
	\$229,000.00		

How will this improve our service level and efficiency

Continue level of service for all of our parks and greenways
--

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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	205,000.00
Maintenace/Cost of Operation	\$9,000.00
Maintenance Cost Over 5 years	\$45,000.00
TOTAL INVESTMENT	\$250,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$205,000.00

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	<u>\$205,000.00</u>	General Levy Borrowing	2026
	\$205,000.00		
Expenditure	<u>\$205,000.00</u>	16' Gangmower with cab - Unit 138	2026
	\$205,000.00		

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

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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	135,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$135,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$135,500.00

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	<u>\$135,500.00</u>	General Levy Borrowing	2025
	\$135,500.00		
Expenditure	<u>\$135,500.00</u>	180 HP 18" Capapcity towable brush chipper - Unit 210	2025
	\$135,500.00		

How will this improve our service level and efficiency

Continued tree requirements and storm recovery

CIP-Expenditure

<i>City Expenditure ID</i>	137		
Expenditure Name	180 HP 18" Capapcity towable brush chipper - Unit 212	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	212	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	125,500.00
Maintenace/Cost of Operation	\$3,106.74
Maintenance Cost Over 5 years	\$15,533.70
TOTAL INVESTMENT	\$141,033.70
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$125,500.00

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	<u>\$125,500.00</u>	General Levy Borrowing	2024
	\$125,500.00		
Expenditure	<u>\$125,500.00</u>	180 hp 18" towable brush chipper - 212	2024
	\$125,500.00		

How will this improve our service level and efficiency

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

<i>City Expenditure ID</i>	1287		
Expenditure Name	19500 GVW Cab and Chasis with body and boom lift - Unit 34	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	457	Mileage	0
Useful Life	12	Condition	Poor	Age of Equipment	23

Financial Information

Total Project Cost	
Initial Cost	195,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$195,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$195,000.00

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
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MUNIS Financial Information

Funding Source	<u>\$195,000.00</u>	General Levy Borrowing	2024
	\$195,000.00		
Expenditure	<u>\$195,000.00</u>	19500 GVW Cab and Chasis with body and boom lift - Unit 34	2024
	\$195,000.00		

How will this improve our service level and efficiency

Needed to ensure we can utilize necessary equipment during repairs
--

CIP-Expenditure

<i>City Expenditure ID</i>	147				
Expenditure Name	3/4 Ton 4x4 Pickup - Unit 39			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	39	Mileage	0
Useful Life	20	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	66,500.00
Maintenace/Cost of Operation	\$2,100.72
Maintenance Cost Over 5 years	\$10,503.60
TOTAL INVESTMENT	\$77,003.60
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$66,500.00

Description of Expenditure

GMC K2500 being replaced with a 4x4 truck.
--

Justification Information

Unit is no longer serviceable

MUNIS Financial Information

Funding Source	<u>\$66,500.00</u>	General Levy Borrowing	2024
	\$66,500.00		
Expenditure	<u>\$66,500.00</u>	3/4 Ton 4x4 Pickup - Unit 39	2024
	\$66,500.00		

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

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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	<u>\$28,500.00</u>	General Levy Borrowing	2026
	\$28,500.00		
Expenditure	<u>\$28,500.00</u>	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

<i>City Expenditure ID</i>	422		
Expenditure Name	72" Deck Mower - Unit 125	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	125	Mileage	2500
Useful Life	10	Condition	Good	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$27,000.00</u>	General Levy Borrowing	2025
	\$27,000.00		
Expenditure	<u>\$27,000.00</u>	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

<i>City Expenditure ID</i>	135				
Expenditure Name	72" Deck Mower - Unit 132			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	132	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$26,000.00</u>	General Levy Borrowing	2024
	\$26,000.00		
Expenditure	<u>\$26,000.00</u>	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

<i>City Expenditure ID</i>	1418		
Expenditure Name	72" DECK MOWER W/ CAB AND BROOM - 139		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	139	Mileage	0
Useful Life	5	Condition	Fair	Age of Equipment	12

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

72" Deck mower to be used in the maintenance of the RDA properties throughout the city. Over 500 hours currently on mower

Justification Information

72" Deck mower to be used in the maintenance of the RDA properties throughout the city
--

MUNIS Financial Information

Funding Source	<u>\$33,000.00</u>	General Levy Borrowing	2028
	\$33,000.00		
Expenditure	<u>\$33,000.00</u>	72" DECK MOWER W/ CAB AND BROOM - 139	2028
	\$33,000.00		

How will this improve our service level and efficiency

Continued maintenance of RDA properties through the city
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CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	G. BARTA
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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
Maintenance/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	<u>\$42,500.00</u>	General Levy Borrowing	2027
	\$42,500.00		
Expenditure	<u>\$42,500.00</u>	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

<i>City Expenditure ID</i>	428		
Expenditure Name	ToolCat with Snowblower and Broom - Unit 237		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	237	Mileage	1
Useful Life	15	Condition	Fair	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	123,400.00
Maintenace/Cost of Operation	\$2,450.00
Maintenance Cost Over 5 years	\$12,250.00
TOTAL INVESTMENT	\$135,650.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$123,400.00

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	\$123,400.00 \$123,400.00	General Levy Borrowing	2026
Expenditure	\$123,400.00 \$123,400.00	Bobcat/Toolcat - Unit 237	2026

How will this improve our service level and efficiency

Vehicle is overdue for replacement and will allow us to continue to maintain all of our fields throughout the city of green bay

CIP-Expenditure

<i>City Expenditure ID</i>	1425				
Expenditure Name	Brush Chipper - Unit 202			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	202	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	170,800.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$170,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$170,800.00

Description of Expenditure

180 bHP 18" Capacity towable brush chipper to be used throughout the forestry and parks division for annual removal and storm/park trail clean up and maintenance

Justification Information

Drum is getting to the end of its uselife life. To repair this will not be cost efficient

MUNIS Financial Information

Funding Source	<u>\$170,800.00</u>	General Levy Borrowing	2028
	\$170,800.00		
Expenditure	<u>\$170,800.00</u>	Brush Chipper - Unit 202	2028
	\$170,800.00		

How will this improve our service level and efficiency

Allow continued removal and clean up throughout the City of Green Bay

CIP-Expenditure

<i>City Expenditure ID</i>	423		
Expenditure Name	Toolcat with Snowblower and Broom - Unit 234		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	234	Mileage	4400
Useful Life	10	Condition	Good	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	106,500.00
Maintenance/Cost of Operation	\$9,640.00
Maintenance Cost Over 5 years	\$48,200.00
TOTAL INVESTMENT	\$154,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$106,500.00

Description of Expenditure

Toolcat Mileage is actually hours which during current year 2020 are 4400
--

Justification Information

Unit is no longer serviceable. Replacement equipment to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park
--

MUNIS Financial Information

Funding Source	<u>\$106,500.00</u>	General Levy Borrowing	2025
	\$106,500.00		
Expenditure	<u>\$106,500.00</u>	Toolcat with Snowblower and Broom - Unit 234	2025
	\$106,500.00		

How will this improve our service level and efficiency

Service will be able to be continued without delay throughout all of our park facilities
--

CIP-Expenditure

<i>City Expenditure ID</i>	255		
Expenditure Name	12,000 lbs Telescopic Forklift- Unit 358		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	358	Mileage	1
Useful Life	10	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	225,000.00
Maintenace/Cost of Operation	\$1,178.00
Maintenance Cost Over 5 years	\$5,890.00
TOTAL INVESTMENT	\$230,890.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$225,000.00

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	\$225,000.00 \$225,000.00	General Levy Borrowing	2024
Expenditure	\$225,000.00 \$225,000.00	Telescopic Forklift - Unit 358	2024

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	141				
Expenditure Name	UTV - Unit 145			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	145	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	21,500.00
Maintenace/Cost of Operation	\$ 230.76
Maintenance Cost Over 5 years	\$1,153.80
TOTAL INVESTMENT	\$22,653.80
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$21,500.00

Description of Expenditure

GolfCart is used throughout Parks to access repairs through crowds, replacing with a UTV because of terrain

Justification Information

UTV replacing unit 145, current golf cart is approaching the point of no longer being serviceable.
--

MUNIS Financial Information

Funding Source	<u>\$21,500.00</u>	General Levy Borrowing	2024
	\$21,500.00		
Expenditure	<u>\$21,500.00</u>	UTV - Unit 145	2024
	\$21,500.00		

How will this improve our service level and efficiency

Allow staff to effectively maintain property
--

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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	21,900.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$26,900.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$21,900.00

Description of Expenditure

WIDE TRACK SNOWMOBILE

Justification Information

REPLACING UNIT 117 2001 SKIDOO SNOWMOBILE PURCHASED IN 2001

MUNIS Financial Information

Funding Source	<u>\$21,900.00</u>	General Levy Borrowing	2026
	\$21,900.00		
Expenditure	<u>\$21,900.00</u>	WIDE TRACK SNOWMOBILE - UNIT 117	2026
	\$21,900.00		

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

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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.
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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.
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MUNIS Financial Information

Funding Source	<u>\$53,200.00</u>	General Levy Borrowing	2027
	\$53,200.00		
Expenditure	<u>\$53,200.00</u>	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

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	K. Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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	<u>\$60,000.00</u>	General Levy Borrowing	2027
	\$60,000.00		
Expenditure	<u>\$60,000.00</u>	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

<i>City Expenditure ID</i>	1416		
Expenditure Name	UTV - New Addition		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	43,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$43,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$43,000.00

Description of Expenditure

These two utv’s are to support our maintenance crew with the maintenance needs of the current parks of city deck, bay beach, and future developments of JBS, shipyard, and Leichts Park. the Utvs will be used by our staff to assist with site maintenance including garbage collection, landscape maintenance, turf maintenance, and facility maintenance. The UTV has the capability to pull the smaller towable pressure washer that is in the budget as well. The reason for going with utvs and a smaller towable pressure washer is that some of the walks at Shipyard and Leichts are going to be smaller than what our current pressure washing system is able to access safely.

Justification Information

Maintenance and upkeep of park facilities and sites

MUNIS Financial Information

Funding Source	\$43,000.00 \$43,000.00	General Levy Borrowing	2024
Expenditure	\$43,000.00 \$43,000.00	UTV - New Addition	2024

How will this improve our service level and efficiency

We will be able to continue the upkeeping of current facilities and new facilities with smaller walkways

CIP-Expenditure

<i>City Expenditure ID</i>	1424				
Expenditure Name	Stump Grinder - Unit 116			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	116	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	132,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$132,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$132,500.00

Description of Expenditure

2014 Vermeer towable stump grinder utilized by the Forestry and Parks Division
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Justification Information

The drive units have excessive wear and will need to be replaced, also has over 1800 hours already in 2023
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MUNIS Financial Information

Funding Source	<u>\$132,500.00</u>	General Levy Borrowing	2028
	\$132,500.00		
Expenditure	<u>\$132,500.00</u>	Stump Grinder - Unit 116	2028
	\$132,500.00		

How will this improve our service level and efficiency

Continued tree removal and upkeep throughout the city of green bay
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CIP-Expenditure

<i>City Expenditure ID</i>	1415		
Expenditure Name	Skidsteer - Unit 225	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	225	Mileage	0
Useful Life	5	Condition	Fair	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	72,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$72,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$72,500.00

Description of Expenditure

2015 Bobcat S530 Loader used by forestry and parks department for tree and vegetation removal

Justification Information

Needed for continued tree and vegetation removal
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MUNIS Financial Information

Funding Source	<u>\$72,500.00</u>	General Levy Borrowing	2024
	\$72,500.00		
Expenditure	<u>\$72,500.00</u>	Skidsteer - Unit 225	2024
	\$72,500.00		

How will this improve our service level and efficiency

Continued upkeep of properties

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	<u>\$107,000.00</u>	Fund Balance	2026
	\$107,000.00		
Expenditure	<u>\$107,000.00</u>	CleverScan manhole structure scanning device	2026
	\$107,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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
Maintenance/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	<u>\$32,500.00</u>	Fund Balance	2026
	\$32,500.00		
Expenditure	<u>\$32,500.00</u>	SLRAT sewer inspection device	2026
	\$32,500.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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
Maintenance/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.
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Justification Information

Saves time by diverting staff labor to sewer cleaning activity instead of sewer assessment activity.
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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

<i>City Expenditure ID</i>	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
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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
Maintenance/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.
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Justification Information

CCTV is a valuable tool for locating and determining problems in sewer systems before they occur
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MUNIS Financial Information

Funding Source	<u>\$118,000.00</u>	Fund Balance	2026
	\$118,000.00		
Expenditure	<u>\$118,000.00</u>	Sewer inspection CCTV system	2026
	\$118,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	56,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$56,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$56,000.00

Description of Expenditure

Electronic parking citation equipment

Justification Information

Vehicle/equipment replacement plan

MUNIS Financial Information

Funding Source	\$0.00	Fund Balance	2024
Funding Source	\$56,000.00	Parking Division Capital 431	2024
	\$56,000.00		
Expenditure	\$56,000.00	Ticket writer equipment	2024
	\$56,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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
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Justification Information

Equipment replacement plan

MUNIS Financial Information

Funding Source	<u>\$846,000.00</u>	Fund Balance	2027
	\$846,000.00		
Expenditure	<u>\$846,000.00</u>	PARCS equipment	2027
	\$846,000.00		

How will this improve our service level and efficiency

Maintains current levels

CIP-Expenditure

<u>City Expenditure ID</u>	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
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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	2024	2025	2026	2027	2028	Total
GENERAL LEVY:							
Police	Command Vehicle - COUNCIL APPROVED		\$750,000				\$750,000
	Humane Truck with Insert		\$50,000				\$50,000
	Pickup Truck 123 (2005)			\$41,000			\$41,000
	Pickup Truck 124 (2007)		\$40,000				\$40,000
	Pickup Truck 126 (2004)		\$40,000				\$40,000
	Replacement Squad 40	\$58,500			\$61,500		\$120,000
	Replacement Squad 41		\$59,500			\$62,500	\$122,000
	Replacement Squad 42			\$60,500			\$60,500
	Replacement Squad 43	\$58,500			\$61,500		\$120,000
	Replacement Squad 44	\$58,500			\$61,500		\$120,000
	Replacement Squad 45	\$58,500			\$61,500		\$120,000
	Replacement Squad 46			\$60,500			\$60,500
	Replacement Squad 47		\$59,500			\$62,500	\$122,000
	Replacement Squad 48		\$59,500			\$62,500	\$122,000
	Replacement Squad 49	\$58,500			\$61,500		\$120,000
	Replacement Squad 50		\$59,500			\$62,500	\$122,000
	Replacement Squad 51		\$59,500			\$62,500	\$122,000
	Replacement Squad 52		\$59,500			\$62,500	\$122,000
	Replacement Squad 53			\$60,500			\$60,500
	Replacement Squad 54		\$59,500			\$62,500	\$122,000
	Replacement Squad 55		\$59,500			\$62,500	\$122,000
	Replacement Squad 56			\$60,500			\$60,500
	Replacement Squad 57	\$58,500			\$61,500		\$120,000
	Replacement Squad 58			\$60,500			\$60,500
	Replacement Squad 59			\$60,500			\$60,500
	Replacement Squad 60		\$59,500			\$62,500	\$122,000
	Replacement Squad 61			\$60,500			\$60,500
	Replacement Squad 62			\$60,500			\$60,500
	Replacement Squad 63		\$59,500			\$62,500	\$122,000
	Replacement Squad 64		\$59,500			\$62,500	\$122,000
	Replacement Squad 65			\$60,500			\$60,500
	Replacement Squad 66			\$60,500			\$60,500
	Replacement Squad 67		\$59,500			\$62,500	\$122,000
	Replacement Squad 68		\$59,500			\$62,500	\$122,000
	Replacement Squad 69			\$60,500			\$60,500
	Replacement Squad 70			\$60,500			\$60,500
	Replacement Squad 71			\$60,500			\$60,500
	Replacement Squad 72	\$58,500			\$61,500		\$120,000
	Replacement Squad 73	\$58,500			\$61,500		\$120,000
	Replacement Squad 74	\$58,500			\$61,500		\$120,000
	Replacement Squad 75	\$58,500			\$61,500		\$120,000
	Replacement Squad 76	\$58,500			\$61,500		\$120,000
	Replacement Squad 77	\$58,500			\$61,500		\$120,000
	Replacement Squad 80	\$58,500			\$61,500		\$120,000
	Replacement Squad 81	\$58,500			\$61,500		\$120,000
	Replacement Squad 82	\$58,500			\$61,500		\$120,000
	Replacement Squad 84		\$59,500			\$62,500	\$122,000

Department	Finance Description	2024	2025	2026	2027	2028	Total
Police	Replacement Squad 85		\$59,500			\$62,500	\$122,000
	DepartmentTotal	\$877,500	\$1,772,500	\$827,500	\$922,500	\$937,500	\$5,337,500
Fire							
	Ambulance MED 421		\$343,950				\$343,950
	Ambulance MED 431				\$372,000		\$372,000
	Ambulance MED 451				\$372,000		\$372,000
	Ambulance MED 461			\$357,700			\$357,700
	Ambulance MED 481			\$357,700			\$357,700
	Ambulance MED 491	\$342,888					\$342,888
	Battalion Vehicle BC 411	\$93,500					\$93,500
	Battalion Vehicle BC 431		\$97,236				\$97,236
	Command Vehicle CMD 411-COUNCIL APPVD		\$750,000				\$750,000
	Engine EN 421					\$1,035,000	\$1,035,000
	Engine EN 491			\$956,500			\$956,500
	Engine EN442			\$450,000			\$450,000
	Engine EN461				\$994,500		\$994,500
	Fire Marshal FM495			\$58,493			\$58,493
	Fire Marshal FM496		\$56,243				\$56,243
	Fire Marshal FM497			\$58,493			\$58,493
	Ladder Truck LA421-COUNCIL APPROVED	\$1,695,000					\$1,695,000
	Ladder Truck LA461-COUNCIL APPROVED	\$1,695,000					\$1,695,000
	Marine 1 Fire Boat		\$485,985				\$485,985
	Specialty Vehicle Ambulance EMS 1		\$216,320				\$216,320
	Staff Vehicle CH401		\$56,250				\$56,250
	Staff Vehicle CH402		\$56,250				\$56,250
	Staff Vehicle CH403		\$56,250				\$56,250
	Support Vehicle Shop PU 10		\$56,250				\$56,250
	Urban Search and Rescue Vehicle		\$2,163,200				\$2,163,200
	Utility Vehicle 412			\$73,100			\$73,100
	Utility Vehicle 413	\$67,600					\$67,600
	DepartmentTotal	\$3,893,988	\$4,337,934	\$2,311,986	\$1,738,500	\$1,035,000	\$13,317,408
DPW							
	1,800 GALLON ANTI-ICING UNITS (x2)	\$90,000					\$90,000
	4X4 Chassis/Dump/Plow/Spreader		\$95,000				\$95,000
	Automated refuse truck		\$730,000	\$760,000	\$770,000		\$2,260,000
	ENCLOSED TRAILER	\$7,500					\$7,500
	FLAIL MOWER	\$23,000					\$23,000
	Front End Loader/Wing/Plow/Grapple	\$180,000					\$180,000
	Refuse collection truck-COUNCIL APPROVED	\$710,000					\$710,000
	Sidewalk Tractor	\$85,000					\$85,000
	Sidewalk tractor with attachments	\$81,000	\$119,000				\$200,000
	Sign Installation Truck		\$56,000				\$56,000
	STEEP SLOPE ZERO TURN MOWER	\$30,000					\$30,000
	TANDEM AXLE DUMP TRUCK	\$285,000					\$285,000
	Tandem Axle Dump Truck/Wing/Plow	\$287,000	\$290,000	\$300,000	\$310,000		\$1,187,000
	ZERO TURN MOWER WITH BAGGER	\$18,500					\$18,500
	DepartmentTotal	\$1,797,000	\$1,290,000	\$1,060,000	\$1,080,000		\$5,227,000
Parks							
	1 TON BOX TRUCK - UNIT 35			\$82,000			\$82,000
	1 Ton Box Truck - Unit 5		\$86,000				\$86,000

Department	Finance Description	2024	2025	2026	2027	2028	Total
Parks	1/2 Ton 4x2 Regular Cab Pickup - Unit 55		\$58,500				\$58,500
	1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 93		\$58,500				\$58,500
	1/2 Ton Extended Cab Truck - Unit 15					\$65,000	\$65,000
	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		\$195,000				\$195,000
	19500 GVW Cab and Chasis with body and boom lift - Unit 41					\$265,400	\$265,400
	26,000 GVW Truck with Chipper Box/Hoist - Unit 63		\$182,700				\$182,700
	26000 GVW FlatBed with Hoist - Unit 61			\$192,500			\$192,500
	3/4 4x4 Regular Cab with Plow - Unit 49		\$67,700				\$67,700
	3/4 Crew Cab P/U - Unit 72	\$39,000					\$39,000
	3/4 F250 4X4 W/PLOW - Unit 51			\$79,000			\$79,000
	3/4 Ton 4x4 Pickup with Plow - Unit 58					\$74,000	\$74,000
	3/4 TON 4X4 REGULAR CAB W/PLOW - 32			\$79,000			\$79,000
	3/4 Ton Full Size Van - Unit 74					\$86,300	\$86,300
	3/4 TON PICKUP - Unit 39	\$46,500					\$46,500
	3/4 Ton Regular Cab 4x4 - Unit 89				\$72,800		\$72,800
	70' Aerial Truck - Unit 77				\$512,500		\$512,500
	F450 Plumber Truck - Unit 99					\$110,500	\$110,500
	DepartmentTotal	\$85,500	\$648,400	\$471,000	\$761,900	\$601,200	\$2,568,000
	GENERAL LEVY TOTALS	\$6,653,988	\$8,048,834	\$4,670,486	\$4,502,900	\$2,573,700	\$26,449,908
Sanitary Sewer	OTHER FUNDING SOURCES:						
	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
	Combination jet/vac sewer cleaning truck		\$547,000	\$547,000			\$1,094,000
	DepartmentTotal		\$547,000	\$594,100	\$504,700		\$1,645,800
	Parking Utility						
	1-ton SRW pick-up with plow				\$41,000		\$41,000
	3/4-ton pick-up with plow		\$43,000				\$43,000
Storm Sewer	BOX PLOW	\$4,600					\$4,600
	Enforcement vehicle		\$34,500		\$36,000		\$70,500
	Utility tractor			\$33,000			\$33,000
	DepartmentTotal	\$4,600	\$77,500	\$33,000	\$77,000		\$192,100
	Combination jet/vac sewer cleaning truck				\$547,000		\$547,000
	Sewer jet cleaning truck	\$395,000					\$395,000
	DepartmentTotal	\$395,000			\$547,000		\$942,000
	OTHER FUNDING SOURCES TOTALS	\$399,600	\$624,500	\$627,100	\$1,128,700		\$2,779,900
	TOTAL PROJECTS BY YEAR	\$7,053,588	\$8,673,334	\$5,297,586	\$5,631,600	\$2,573,700	\$29,229,808

CIP-Expenditure

<u>City Expenditure ID</u>	1299				
Expenditure Name	Command Vehicle - COUNCIL APPROVED			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
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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-In partnership with the Fire Department

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	2025
	\$750,000.00		
Expenditure	\$750,000.00	Command Vehicle - COUNCIL APPROVED	2025
	\$750,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	81	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 81	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 82	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	42	Mileage	62000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 42	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	46	Mileage	70000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 46	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	53	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 53	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	56	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 56	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	58	Mileage	20000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 58	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	59	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 59	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	61	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 61	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	62	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 62	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 65	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	66	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 66	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	69	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 69	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	70	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 70	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	71	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$65,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$60,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$60,500.00</u>	General Levy Borrowing	2026
	\$60,500.00		
Expenditure	<u>\$60,500.00</u>	Replacement Squad 71	2026
	\$60,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	41	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 41	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	40	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 40	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	43	Mileage	50000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$67,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 43	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	44	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 44	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 45	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 49	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	57	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 57	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	72	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 72	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	73	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 73	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	74	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 74	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 75	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	76	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 76	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	77	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 77	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	80	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	64,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$66,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$61,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$61,500.00</u>	General Levy Borrowing	2027
	\$61,500.00		
Expenditure	<u>\$61,500.00</u>	Replacement Squad 80	2027
	\$61,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	274				
Expenditure Name	Replacement Squad 43			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	43	Mileage	50000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$64,000.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 43	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 45	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	319				
Expenditure Name	Replacement Squad 40			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	40	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 40	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	320				
Expenditure Name	Replacement Squad 44			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	44	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 44	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 49	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	324				
Expenditure Name	Replacement Squad 73			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	73	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 73	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	325				
Expenditure Name	Replacement Squad 57			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	57	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 57	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	326		
Expenditure Name	Replacement Squad 74	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	74	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 74	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 75	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	328				
Expenditure Name	Replacement Squad 76			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	76	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 76	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	329		
Expenditure Name	Replacement Squad 77	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	77	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$58,500.00 \$58,500.00	General Levy Borrowing	2024
Expenditure	\$58,500.00 \$58,500.00	Replacement Squad 77	2024

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	330				
Expenditure Name	Replacement Squad 81			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	81	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 81	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	331				
Expenditure Name	Replacement Squad 72			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	72	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 72	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	332				
Expenditure Name	Replacement Squad 80			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	80	Mileage	100000
Useful Life	5	Condition	Excellent	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 80	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	61,000.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,500.00
Est Salvage Value of Asset	\$2,500.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$58,500.00</u>	General Levy Borrowing	2024
	\$58,500.00		
Expenditure	<u>\$58,500.00</u>	Replacement Squad 82	2024
	\$58,500.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	359				
Expenditure Name	Humane Truck			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	2		

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	100	Mileage	2000
Useful Life	10	Condition	Excellent	Age of Equipment	7

Financial Information

Total Project Cost	
Initial Cost	53,500.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$56,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Humane Truck

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2025
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Humane Truck with Insert	2025
	\$50,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	361		
Expenditure Name	4x4 Truck	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	CHIEF SMITH	Project Contact	RICK JURKANIS
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Budget Information

Add/Replace	Replace	Replacing Asset	126	Mileage	103000
Useful Life	5	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	43,000.00
Maintenance/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$46,000.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$40,000.00

Description of Expenditure

4x4 Truck

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$40,000.00</u>	General Levy Borrowing	2025
	\$40,000.00		
Expenditure	<u>\$40,000.00</u>	Pickup Truck 126 (2004)	2025
	\$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	521		
Expenditure Name	Replacement Squad 47	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	47	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 47	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	522				
Expenditure Name	Replacement Squad 48			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	48	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 48	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	524				
Expenditure Name	Replacement Squad 50			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	50	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 50	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	526				
Expenditure Name	Replacement Squad 51			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	51	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 51	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	528		
Expenditure Name	Replacement Squad 52	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	52	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 52	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	530		
Expenditure Name	Replacement Squad 54	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	54	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 54	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	531				
Expenditure Name	Replacement Squad 55			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	55	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 55	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	532		
Expenditure Name	Replacement Squad 60	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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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	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 60	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	533				
Expenditure Name	Replacement Squad 63			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	63	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 63	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	534		
Expenditure Name	Replacement Squad 64	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	64	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 64	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	535		
Expenditure Name	Replacement Squad 67	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	67	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 67	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 68	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 84	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	538		
Expenditure Name	Replacement Squad 85	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	85	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	63,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$66,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$59,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$59,500.00</u>	General Levy Borrowing	2025
	\$59,500.00		
Expenditure	<u>\$59,500.00</u>	Replacement Squad 85	2025
	\$59,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	43,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$46,000.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$40,000.00

Description of Expenditure

4x4 Truck

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$40,000.00</u>	General Levy Borrowing	2025
	\$40,000.00		
Expenditure	<u>\$40,000.00</u>	Pickup Truck 124 (2007)	2025
	\$40,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	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
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Budget Information

Add/Replace	Replace	Replacing Asset	126	Mileage	103000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	44,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$47,000.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$41,000.00

Description of Expenditure

4x4 Truck

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$41,000.00</u>	General Levy Borrowing	2026
	\$41,000.00		
Expenditure	<u>\$41,000.00</u>	Pickup Truck 123 (2005)	2026
	\$41,000.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
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CIP-Expenditure

<i>City Expenditure ID</i>	1472		
Expenditure Name	Replacement Squad 41	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	41	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 41	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1473		
Expenditure Name	Replacement Squad 47	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	47	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 47	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1474		
Expenditure Name	Replacement Squad 48	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	48	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 48	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1475				
Expenditure Name	Replacement Squad 50			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	50	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 50	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1476		
Expenditure Name	Replacement Squad 51	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	51	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 51	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1477		
Expenditure Name	Replacement Squad 52	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	52	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 52	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1478		
Expenditure Name	Replacement Squad 54	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	54	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 54	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1479				
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
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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	0.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$0.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$0.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$0.00</u>	General Levy Borrowing	2025
	\$0.00		
Expenditure	<u>\$0.00</u>	Replacement Squad 60	2025
	\$0.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1480				
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
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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	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 60	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1481		
Expenditure Name	Replacement Squad 63	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	63	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 63	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1482		
Expenditure Name	Replacement Squad 64	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	64	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 64	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1483		
Expenditure Name	Replacement Squad 67	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	67	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
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MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 67	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1484		
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
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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	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 68	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1485		
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
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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	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 84	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1486		
Expenditure Name	Replacement Squad 85	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	85	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 85	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1487		
Expenditure Name	Replacement Squad 55	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Police	Department Head	Andrew Smith	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Replace	Replacing Asset	55	Mileage	140000
Useful Life	5	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	66,000.00
Maintenace/Cost of Operation	\$ 600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$69,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$62,500.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$62,500.00</u>	General Levy Borrowing	2028
	\$62,500.00		
Expenditure	<u>\$62,500.00</u>	Replacement Squad 55	2028
	\$62,500.00		

How will this improve our service level and efficiency

Annual replacement schedule to maximize trade in value and limit repair costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED421	Mileage 80000
Useful Life	10	Condition	Fair	Age of Equipment 4

Financial Information

Total Project Cost	
Initial Cost	345,950.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$355,950.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$343,950.00

Description of Expenditure

Replacement of Ambulance 421 and associated equipment.
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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	\$343,950.00 \$343,950.00	General Levy Borrowing	2025
Expenditure	\$343,950.00 \$343,950.00	Ambulance MED 421	2025

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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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 \$372,000.00	General Levy Borrowing	2027
Expenditure	\$372,000.00 \$372,000.00	Ambulance MED 431	2027

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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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	<u>\$372,000.00</u>	General Levy Borrowing	2027
	\$372,000.00		
Expenditure	<u>\$372,000.00</u>	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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED461	Mileage 70000
Useful Life	10	Condition	Fair	Age of Equipment 5

Financial Information

Total Project Cost	
Initial Cost	359,700.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$369,700.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$357,700.00

Description of Expenditure

Ambulance, Lifeline

Justification Information

This ambulance will be moved in to reserve status. The standard replacement cycle for an ambulance is 4 years front line, then 5 to 6 years as a reserve ambulance. Reserve ambulances are put in service when a front line ambulance breaks down or requires routine maintenance. After the 10 year life span, the ambulance is often in poor condition, accounting for the low salvage value.

MUNIS Financial Information

Funding Source	<u>\$357,700.00</u>	General Levy Borrowing	2026
	\$357,700.00		
Expenditure	<u>\$357,700.00</u>	Ambulance MED 461	2026
	\$357,700.00		

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	MED481	Mileage 70000
Useful Life	10	Condition	Fair	Age of Equipment 5

Financial Information

Total Project Cost	
Initial Cost	359,700.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$369,700.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$357,700.00

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	\$357,700.00 \$357,700.00	General Levy Borrowing	2026
Expenditure	\$357,700.00 \$357,700.00	Ambulance MED 481	2026

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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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	344,888.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$354,888.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$342,888.00

Description of Expenditure

New Ambulance 491 and associated equipment.

Justification Information

This is adds a seventh frontline ambulance to the fleet. The ambulance will be placed at GBMFD Station 9, at 3100 Eaton Road. The metrics outlined to justify the addition of this ambulance are outlined in the contract with the Village of Bellevue. Those metrics have been met. As part of the contract, the City of Green Bay will purchase the ambulance and the Village will reimburse the city for the costs of staffing it. It will serve all parts of the GBMFD response areas.
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MUNIS Financial Information

Funding Source	\$342,888.00 \$342,888.00	General Levy Borrowing	2024
Expenditure	\$342,888.00 \$342,888.00	Ambulance MED 491	2024

How will this improve our service level and efficiency

The addition of this asset allows us to meet response time parameters outlined in the service contract and national standards for Emergency Medical Services delivery. Maintaining our service level is critical to the safety and security of our citizens and guests. Reduced availability due to high incident volume for any ambulance results in decreased service and could result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
<i>Budget Information</i>				
Add/Replace	Replace	Replacing Asset	BC431	Mileage 75000
Useful Life	10	Condition	Fair	Age of Equipment 7

Financial Information

Total Project Cost	
Initial Cost	97,500.00
Maintenance/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. Replaces a 2016 Silverado.

MUNIS Financial Information

Funding Source	\$93,500.00 \$93,500.00	General Levy Borrowing	2024
Expenditure	\$93,500.00 \$93,500.00	Battalion Vehicle BC 411	2024

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services incident management. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment that may be needed at incident scenes in order to ensure proper coordination and communication between different units and agencies.

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
<i>Budget Information</i>				
Add/Replace	Replace	Replacing Asset	BC431	Mileage 75000
Useful Life	10	Condition	Fair	Age of Equipment 6

Financial Information

Total Project Cost	
Initial Cost	101,236.00
Maintenance/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$106,236.00
Est Salvage Value of Asset	\$4,000.00
EST INITIAL INVESTMENT	\$97,236.00

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. Replaces a 2017 Chevy Silverado.

MUNIS Financial Information

Funding Source	\$97,236.00 \$97,236.00	General Levy Borrowing	2025
Expenditure	\$97,236.00 \$97,236.00	Battalion Vehicle BC 431	2025

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services incident management. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment that may be needed at incident scenes in order to ensure proper coordination and communication between different units and agencies.

CIP-Expenditure

<i>City Expenditure ID</i>	220		
Expenditure Name	Command Vehicle CMD 411-COUNCIL APPVD		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	CMD411	Mileage	30000
Useful Life	15	Condition	Good	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	750,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$755,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$750,000.00

Description of Expenditure

Mobile Command Post for Fire and Police Department. This amount reflects half of the \$1.5M total cost. The other half will be bonded for by the Police Department.

Justification Information

This asset allows for the establishment of a mobile command post at larger or long duration incident scenes. The vehicle serves as an office type environment at an incident scene, including bolstered radio communications, small meeting spaces, computer, camera, remote power, and lighting capabilities. This vehicle may function for days or weeks at an incident scene. It is only a few in the region.
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MUNIS Financial Information

Funding Source	\$750,000.00 General Levy Borrowing 2025
	\$750,000.00
Expenditure	\$750,000.00 Command Vehicle CMD 411-COUNCIL APPVD 2025
	\$750,000.00

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

<i>City Expenditure ID</i>	1147		
Expenditure Name	Engine EN421	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact	
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Budget Information

Add/Replace	Replace	Replacing Asset	OEN421	Mileage	100000
Useful Life	20	Condition	Poor	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	1,040,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,060,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$1,035,000.00

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 2016 Pierce Velocity.
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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	\$1,035,000.00 \$1,035,000.00	General Levy Borrowing	2028
Expenditure	\$1,035,000.00 \$1,035,000.00	Engine EN 421	2028

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment needed at incident scenes in order to ensure rapid mitigation of emergency situations.

CIP-Expenditure

<i>City Expenditure ID</i>	1427			
Expenditure Name	Engine EN491		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OEN491	Mileage	100000
Useful Life	20	Condition	Poor	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	961,500.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$981,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$956,500.00

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.
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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	\$956,500.00 Engine EN 491 2026
	\$956,500.00
Expenditure	\$956,500.00 Engine EN 491 2026
	\$956,500.00

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. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment needed at incident scenes in order to ensure rapid mitigation of emergency situations.

CIP-Expenditure

<i>City Expenditure ID</i>	986			
Expenditure Name	Engine EN442		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	12E108	Mileage	100000
Useful Life	20	Condition	Fair	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	455,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$475,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$450,000.00

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	\$450,000.00 \$450,000.00	General Levy Borrowing	2026
Expenditure	\$450,000.00 \$450,000.00	Engine EN442	2026

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment needed at incident scenes in order to ensure rapid mitigation of emergency situations.

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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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	999,500.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,019,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$994,500.00

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	\$994,500.00 \$994,500.00	General Levy Borrowing	2027
Expenditure	\$994,500.00 \$994,500.00	Engine EN461	2027

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Firefighting and Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. This vehicle carries specialized equipment needed at incident scenes in order to ensure rapid mitigation of emergency situations.

CIP-Expenditure

<i>City Expenditure ID</i>	845			
Expenditure Name	Fire Marshal FM 495		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Motor	Priority	2	

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU-404	Mileage	65000
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	61,493.00
Maintenance/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,993.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$58,493.00

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	\$58,493.00 \$58,493.00	General Levy Borrowing	2026
Expenditure	\$58,493.00 \$58,493.00	Fire Marshal FM495	2026

How will this improve our service level and efficiency

This vehicle allows our fire marshals to respond directly the incident scene to begin investigations and travel to regular fire inspections. Without the vehicle, the equipment would have to be stored in a station and loaded on to a vehicle for every investigation. This would extend the hours work and cost more in overtime. The vehicle also doubles as the marshals daily use vehicle for fire inspections, which is more efficient that having a separate vehicle for inspections and investigations.
--

CIP-Expenditure

<i>City Expenditure ID</i>	844			
Expenditure Name	Fire Marshal FM 496		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	2	

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU-406	Mileage	65000
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	59,243.00
Maintenance/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$61,743.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$56,243.00

Description of Expenditure

Fire Marshal response and investigation vehicle and associated equipment.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
--

MUNIS Financial Information

Funding Source	<u>\$56,243.00</u>	General Levy Borrowing	2025
	\$56,243.00		
Expenditure	<u>\$56,243.00</u>	Fire Marshal FM496	2025
	\$56,243.00		

How will this improve our service level and efficiency

This vehicle allows our fire marshals to respond directly the incident scene to begin investigations and travel to regular fire inspections. Without the vehicle, the equipment would have to be stored in a station and loaded on to a vehicle for every investigation. This would extend the hours work and cost more in overtime. The vehicle also doubles as the marshals daily use vehicle for fire inspections, which is more efficient that having a separate vehicle for inspections and investigations.
--

CIP-Expenditure

<i>City Expenditure ID</i>	843		
Expenditure Name	Fire Marshal FM 497	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OPU-405	Mileage	65000
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	61,493.00
Maintenance/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$63,993.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$58,493.00

Description of Expenditure

Fire Marshal response and investigation vehicle and associated equipment.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
--

MUNIS Financial Information

Funding Source	<u>\$58,493.00</u>	General Levy Borrowing	2026
	\$58,493.00		
Expenditure	<u>\$58,493.00</u>	Fire Marshal FM497	2026
	\$58,493.00		

How will this improve our service level and efficiency

This vehicle allows our fire marshals to respond directly the incident scene to begin investigations and travel to regular fire inspections. Without the vehicle, the equipment would have to be stored in a station and loaded on to a vehicle for every investigation. This would extend the hours work and cost more in overtime. The vehicle also doubles as the marshals daily use vehicle for fire inspections, which is more efficient that having a separate vehicle for inspections and investigations.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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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	59,250.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$61,750.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$56,250.00

Description of Expenditure

2010 Chevrolet Silverado 2500 HD, including lighting and equipment
--

Justification Information

Vehicle has reached its planned life expectancy, used for plowing of fire stations and fire department shop

MUNIS Financial Information

Funding Source	<u>\$56,250.00</u>	General Levy Borrowing	2025
	\$56,250.00		
Expenditure	<u>\$56,250.00</u>	Support Vehicle Shop PU 10	2025
	\$56,250.00		

How will this improve our service level and efficiency

This vehicle will allow for reduced maintenance and help to maintain access to fire stations in inclement weather.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	Marine 1	Mileage 1
Useful Life	10	Condition	Fair	Age of Equipment 10

Financial Information

Total Project Cost	
Initial Cost	495,985.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$515,985.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$485,985.00

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	\$485,985.00 \$485,985.00	General Levy Borrowing	2025
Expenditure	\$485,985.00 \$485,985.00	Marine 1 Fire Boat	2025

How will this improve our service level and efficiency

The replacement of this equipment will reduce maintenance costs. The boat allows us to mitigate incidents on the bay and river more quickly which allows the port to remain open. Without it, the port may be forced to close due to a fire or hazardous materials incident. This could have a significant financial impact on the city and region. The boat allows us to effectively rescue persons in the water who would otherwise have to wait for other agencies who take far longer to deploy resources.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	EMS 1	Mileage	25000
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	218,320.00
Maintenance/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$220,820.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$216,320.00

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	\$216,320.00 \$216,320.00	General Levy Borrowing	2025
Expenditure	\$216,320.00 \$216,320.00	Specialty Vehicle Ambulance EMS 1	2025

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

<u>City Expenditure ID</u>	985		
Expenditure Name	Ladder Truck LA461- COUCIL APPROVED		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OLA421	Mileage	75000
Useful Life	15	Condition	Fair	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	1,700,000.00
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 LA461-COUNCIL APPROVED	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

<i>City Expenditure ID</i>	230			
Expenditure Name	Utility Vehicle 412			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	UT412	Mileage	100000
Useful Life	10	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	78,100.00
Maintenance/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

Support vehicle for Hazardous Materials Response Team

Justification Information

This vehicle needs to be a half ton or 3/4 ton truck in order to tow or haul necessary equipment to support Hazardous Materials Responses. Without the tow vehicle, needed equipment can not be moved to incidents. The current vehicle is a handed down response vehicle that is 20 years old.

MUNIS Financial Information

Funding Source	\$73,100.00 \$73,100.00	General Levy Borrowing	2026
Expenditure	\$73,100.00 \$73,100.00	Utility Vehicle 412	2026

How will this improve our service level and efficiency

PROVIDE SUPPORT FOR HAZARDOUS MATERIALS RESPONSE.

CIP-Expenditure

<i>City Expenditure ID</i>	231		
Expenditure Name	Ladder Truck LA421- COUNCIL APPROVED		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Fire Department	Department Head	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OLA421	Mileage	75000
Useful Life	15	Condition	Fair	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	1,700,000.00
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 \$1,695,000.00	General Levy Borrowing	2024
Expenditure	\$1,695,000.00 \$1,695,000.00	Ladder Truck LA421-COUNCIL APPROVED	2024

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

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OCH401	Mileage	50000
Useful Life	15	Condition	Good	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	57,250.00
Maintenace/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$59,750.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$56,250.00

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	<u>\$56,250.00</u>	General Levy Borrowing	2025
	\$56,250.00		
Expenditure	<u>\$56,250.00</u>	Staff Vehicle CH401	2025
	\$56,250.00		

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OCH401	Mileage 50000
Useful Life	15	Condition	Good	Age of Equipment 8

Financial Information

Total Project Cost	
Initial Cost	57,250.00
Maintenance/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$59,750.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$56,250.00

Description of Expenditure

Response vehicle for Assistant Fire Chief and associated equipment.

Justification Information

Replacing aged equipment. The existing vehicle will be moved to other staff. The vehicle currently being used by other staff will go to auction.
--

MUNIS Financial Information

Funding Source	<u>\$56,250.00</u>	General Levy Borrowing	2025
	\$56,250.00		
Expenditure	<u>\$56,250.00</u>	Staff Vehicle CH402	2025
	\$56,250.00		

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Matthew Knott	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	OCH403	Mileage	50000
Useful Life	15	Condition	Good	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	57,250.00
Maintenance/Cost of Operation	\$ 500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$59,750.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$56,250.00

Description of Expenditure

Response vehicle for Assistant Fire Chief and associated equipment
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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	\$56,250.00 \$56,250.00	General Levy Borrowing	2025
Expenditure	\$56,250.00 \$56,250.00	Staff Vehicle CH403	2025

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1442			
Expenditure Name	Urban Search and Rescue Vehicle			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage 100
Useful Life	20	Condition	Poor	Age of Equipment 25

Financial Information

Total Project Cost	
Initial Cost	2,163,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,163,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,163,200.00

Description of Expenditure

Replacing current USAR vehicle. Narrative to follow.
--

Justification Information

Replacing current USAR vehicle. Narrative to follow.
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MUNIS Financial Information

Funding Source	<u>\$2,163,200.00</u>	General Levy Borrowing	2025
	\$2,163,200.00		
Expenditure	<u>\$2,163,200.00</u>	Urban Search and Rescue Vehicle	2025
	\$2,163,200.00		

How will this improve our service level and efficiency

Narrative to follow.

CIP-Expenditure

<i>City Expenditure ID</i>	1445			
Expenditure Name	Utility Vehicle 413		City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Fire Department	Department Head	David Litton	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	2	Mileage	80000
Useful Life	10	Condition	Fair	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	72,600.00
Maintenace/Cost of Operation	\$100.00
Maintenance Cost Over 5 years	\$500.00
TOTAL INVESTMENT	\$73,100.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$67,600.00

Description of Expenditure

Replace fire department field maintenance vehicle.
--

Justification Information

PICKUP TRUCK USED FOR TOWING SMOKEHOUSE

MUNIS Financial Information

Funding Source	<u>\$67,600.00</u>	General Levy Borrowing	2024
	\$67,600.00		
Expenditure	<u>\$67,600.00</u>	Utility Vehicle 413	2024
	\$67,600.00		

How will this improve our service level and efficiency

PICKUP TRUCK USED FOR TOWING SMOKEHOUSE

CIP-Expenditure

<i>City Expenditure ID</i>	1408		
Expenditure Name	1,800 GALLON ANTI-ICING UNITS (x2)	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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	90,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

TANK AND PUMP UNIT THAT SLIDES INTO A DUMP TRUCK BOX. USED FOR APPLICATION OF SALT BRINE ON RAODWAYS DURING WINTER MONTHS.
--

Justification Information

DPW DOES NOT HAVE ADEQUATE ICE CONTROL EQUIPMENT. FLEET HAS REDUCED OVER PAST YEARS DUE TO AGING OUT AND LACK OF FUNDING.

MUNIS Financial Information

Funding Source	\$90,000.00	General Levy Borrowing	2024
	\$90,000.00		
Expenditure	\$90,000.00	1,800 GALLON ANTI-ICING UNITS (x2)	2024
	\$90,000.00		

How will this improve our service level and efficiency

INCREASES SAFETY OF TRANSPORTATION SYSTEM DURING WINTER MONTHS. REDUCES DPW WINTER RESPONSE TIME.

CIP-Expenditure

<i>City Expenditure ID</i>	209		
Expenditure Name	4X4 CHASSIS/DUMP/PLOW/SPREADER		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	183	Mileage	38766
Useful Life	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	2025
	\$95,000.00		
Expenditure	\$95,000.00	4X4 Chassis/Dump/Plow/Spreader	2025
	\$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

<u>City Expenditure ID</u>	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
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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

<i><u>City Expenditure ID</u></i>	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
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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	<u>\$385,000.00</u>	General Levy Borrowing	2027
	\$385,000.00		
Expenditure	<u>\$385,000.00</u>	Automated refuse truck	2027
	\$385,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<u>City Expenditure ID</u>	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
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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

<i>City Expenditure ID</i>	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
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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	<u>\$365,000.00</u>	General Levy Borrowing	2025
	\$365,000.00		
Expenditure	<u>\$365,000.00</u>	Automated refuse truck	2025
	\$365,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	<u>\$380,000.00</u>	General Levy Borrowing	2026
	\$380,000.00		
Expenditure	<u>\$380,000.00</u>	Automated refuse truck	2026
	\$380,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<u>City Expenditure ID</u>	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
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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

<i>City Expenditure ID</i>	1404			
Expenditure Name	ENCLOSED TRAILER			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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	7,500.00
Maintenace/Cost of Operation	\$100.00
Maintenance Cost Over 5 years	\$500.00
TOTAL INVESTMENT	\$8,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$7,500.00

Description of Expenditure

ENCLLSED TRAILER FOR TIPPER CART WARRANTY REPAIR SHOP

Justification Information

TRASH AND RECYCLING CARTS HAVE A 10 YEAR MANUFACTURER WARRANTY, ADMINISTERED BY THE CITY. DPW NEEDS AN ORGANIZED MOBIEL WORKSHOP TO IMPROVE RESPONSE TIME AND CUSTOMER SERVICE.

MUNIS Financial Information

Funding Source	\$7,500.00	General Levy Borrowing	2024
	\$7,500.00		
Expenditure	\$7,500.00	ENCLOSED TRAILER	2024
	\$7,500.00		

How will this improve our service level and efficiency

IMPROVE CUSTOMER SERVICE

CIP-Expenditure

<i>City Expenditure ID</i>	1409		
Expenditure Name	FLAIL MOWER	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
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Budget Information

Add/Replace	Replace	Replacing Asset	769	Mileage	100000
Useful Life	25	Condition	Poor	Age of Equipment	35

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	\$500.00
EST INITIAL INVESTMENT	\$11,500.00

Description of Expenditure

MOWER UNIT OPERATED BY TRACTOR PTO SHAFT
--

Justification Information

LONG PAST USEFUL LIFE CYCLE

MUNIS Financial Information

Funding Source	\$11,500.00	General Levy Borrowing	2024
	\$11,500.00		
Expenditure	\$11,500.00	FLAIL MOWER	2024
	\$11,500.00		

How will this improve our service level and efficiency

MAINTAIN SERVICE LEVEL

CIP-Expenditure

<u>City Expenditure ID</u>	1410			
Expenditure Name	FLAIL MOWER			City Project ID
Expenditure Type	FLEET	Expenditure Status	ACTIVE	0
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVE GRENIER	Project Contact	NATHAN WACHTENDONK
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Budget Information

Add/Replace	Replace	Replacing Asset	773	Mileage	100000
Useful Life	25	Condition	Poor	Age of Equipment	35

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	\$500.00
EST INITIAL INVESTMENT	\$11,500.00

Description of Expenditure

MOWER UNIT OPERATED FROM TRACTOR PTO SHAFT
--

Justification Information

LONG PAST USEFUL LIFE CYCLE

MUNIS Financial Information

Funding Source	\$11,500.00	General Levy Borrowing	2024
	\$11,500.00		
Expenditure	\$11,500.00	FLAIL MOWER	2024
	\$11,500.00		

How will this improve our service level and efficiency

MAINTAINS SERVICE LEVEL

CIP-Expenditure

<i>City Expenditure ID</i>	87			
Expenditure Name	LOADER WITH WING & PLOW			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	802	Mileage	50000
Useful Life	12	Condition	Fair	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	195,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$205,000.00
Est Salvage Value of Asset	\$15,000.00
EST INITIAL INVESTMENT	\$180,000.00

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 802 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	\$180,000.00	General Levy Borrowing	2024
	\$180,000.00		
Expenditure	\$180,000.00	Front End Loader/Wing/Plow/Grapple	2024
	\$180,000.00		

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

<i>City Expenditure ID</i>	198		
Expenditure Name	AUTOMATED REFUSE TRUCK-COUNCIL APPROVED		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	131	Mileage	107000
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 \$355,000.00	General Levy Borrowing	2024
Expenditure	\$355,000.00 \$355,000.00	Refuse collection truck-COUNCIL APPROVED	2024

How will this improve our service level and efficiency

Replacement of this truck is necessary to keep the current level of service.
--

CIP-Expenditure

<i>City Expenditure ID</i>	82			
Expenditure Name	SIDEWALK TRACTOR WITH ATTACHMENTS			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	757	Mileage	35000
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 \$85,000.00	General Levy Borrowing	2024
Expenditure	\$85,000.00 \$85,000.00	Sidewalk Tractor	2024

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	199		
Expenditure Name	AUTOMATED REFUSE TRUCK-COUNCIL APPROVED		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	114	Mileage	110000
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 114 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	Refuse collection truck-COUNCIL APPROVED	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

<i>City Expenditure ID</i>	208		
Expenditure Name	TANDEM AXLE DUMP TRUCK & PLOW		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	41	Mileage	122000
Useful Life	20	Condition	Fair	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	295,000.00
Maintenace/Cost of Operation	\$3,000.00
Maintenance Cost Over 5 years	\$15,000.00
TOTAL INVESTMENT	\$310,000.00
Est Salvage Value of Asset	\$8,000.00
EST INITIAL INVESTMENT	\$287,000.00

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 41 will be 23 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	\$287,000.00	General Levy Borrowing	2024
	\$287,000.00		
Expenditure	\$287,000.00	Tandem Axle Dump Truck/Wing/Plow	2024
	\$287,000.00		

How will this improve our service level and efficiency

Replacement of this truck is necessary to maintain current service levels.
--

CIP-Expenditure

<i>City Expenditure ID</i>	210			
Expenditure Name	SIGN INSTALLATION TRUCK			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVEN GRENIER	Project Contact
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Budget Information

Add/Replace	Replace	Replacing Asset	198	Mileage	55009
Useful Life	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	2025
	\$56,000.00		
Expenditure	\$56,000.00	Sign Installation Truck	2025
	\$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

<i>City Expenditure ID</i>	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
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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 Truck/Wing/Plow	2026
	\$300,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	<u>\$310,000.00</u>	General Levy Borrowing	2027
	\$310,000.00		
Expenditure	<u>\$310,000.00</u>	Tandem Axle Dump Truck/Wing/Plow	2027
	\$310,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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

<u>City Expenditure ID</u>	1348			
Expenditure Name	Tandem axle dump/wing/plow			City Project ID
Expenditure Type	FLEET	Expenditure Status	ACTIVE	0
Category	Streets	Priority	1	

Department Details

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

Add/Replace	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 Truck/Wing/Plow	2025
	\$290,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	1400				
Expenditure Name	TANDEM AXLE DUMP TRUCK & 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
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Budget Information

Add/Replace	Replace	Replacing Asset	42	Mileage	162000
Useful Life	20	Condition	Good	Age of Equipment	24

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	\$10,000.00
EST INITIAL INVESTMENT	\$285,000.00

Description of Expenditure

TANDEM AXLE DUMP TRUCK WITH FRONT PLOW AND WING PLOW
--

Justification Information

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MUNIS Financial Information

Funding Source	\$285,000.00	General Levy Borrowing	2024
	\$285,000.00		
Expenditure	\$285,000.00	TANDEM AXLE DUMP TRUCK	2024
	\$285,000.00		

How will this improve our service level and efficiency

MAINTAINS CURRENT SERVICE LEVELS

CIP-Expenditure

<i>City Expenditure ID</i>	1401		
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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	81,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$91,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$81,000.00

Description of Expenditure

SPECIALTY UTV TYPE COMMERCIAL GRADE TRACTOR WITH BUCKET, PLOW, BLOWER, MOWER AND SPREADER FOR BRUSH COLLECTION AND SNOW REMOVAL DUTY
--

Justification Information

NEEDED TO KEEP SANITATION ON SCHEDULE WITH CORE DUTIES. MORE EQUIPMENT NEEDED TO REDUCE THE TIME NEEDED FOR BRUSH COLLECTION ROUNDS.
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MUNIS Financial Information

Funding Source	\$81,000.00	General Levy Borrowing	2024
	\$81,000.00		
Expenditure	\$81,000.00	SIDEWALK TRACTOR WITH ATTACHMENTS	2024
	\$81,000.00		

How will this improve our service level and efficiency

MAINTAINS CURRENT LEVEL

CIP-Expenditure

<i>City Expenditure ID</i>	1411			
Expenditure Name	ZERO TURN MOWER WITH BAGGER			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
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	18,500.00
Maintenace/Cost of Operation	\$400.00
Maintenance Cost Over 5 years	\$2,000.00
TOTAL INVESTMENT	\$20,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$18,500.00

Description of Expenditure

LARGE RIDING MOWER WITH SUPER TIGHT TURNIGN RADIUS. USED FOR CUTTING PRIVATE PROPERTIES FOUND IN VIOLAITON OF CITY GRASS/WEED ORDINANCE.
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Justification Information

VIOLATIONS INCREASING. DPW CANNOT KEEP UP EFFECTIOVLEY. NEED MORE EQUIPMENT.
--

MUNIS Financial Information

Funding Source	\$18,500.00	General Levy Borrowing	2024
	\$18,500.00		
Expenditure	\$18,500.00	ZERO TURN MOWER WITH BAGGER	2024
	\$18,500.00		

How will this improve our service level and efficiency

IMPROVES ORDINANCE ENFORCEMENT RESPONSE TIME
--

CIP-Expenditure

<i>City Expenditure ID</i>	1407		
Expenditure Name	STEEP SLOPE ZERO TURN MOWER		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	2

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	STEVE GRENIER	Project Contact	NATHAN WACHTENDONK
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	30,000.00
Maintenace/Cost of Operation	\$ 300.00
Maintenance Cost Over 5 years	\$1,500.00
TOTAL INVESTMENT	\$31,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$30,000.00

Description of Expenditure

ZERO TURN RIDIGN MOWER CAPABLE OF MANEUVERING SLOPES STEEPER THAN 15 DEGREES
--

Justification Information

DPW MUST CUT GRASS ON EMBANKMENTS WITH UP TO 40 DEGREES OF SLOPE. NORMAL MOWERS ARE NOT RATED FOR THOSE ANGLES.

MUNIS Financial Information

Funding Source	\$30,000.00	General Levy Borrowing	2024
	\$30,000.00		
Expenditure	\$30,000.00	STEEP SLOPE ZERO TURN MOWER	2024
	\$30,000.00		

How will this improve our service level and efficiency

IMPROVES SAFEETY AND MITIGATES RISK

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	G. BARTA
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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	82,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$107,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$82,000.00

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	<u>\$82,000.00</u>	General Levy Borrowing	2026
	\$82,000.00		
Expenditure	<u>\$82,000.00</u>	1 TON BOX TRUCK - UNIT 35	2026
	\$82,000.00		

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

<u>City Expenditure ID</u>	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. DITSCHUIT	Project Contact	G. BARTA
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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	86,000.00
Maintenace/Cost of Operation	\$1,580.00
Maintenance Cost Over 5 years	\$7,900.00
TOTAL INVESTMENT	\$93,900.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$86,000.00

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	<u>\$86,000.00</u>	General Levy Borrowing	2025
	\$86,000.00		
Expenditure	<u>\$86,000.00</u>	1 Ton Box Truck - Unit 5	2025
	\$86,000.00		

How will this improve our service level and efficiency

Continued tree servicing in the community

CIP-Expenditure

<i>City Expenditure ID</i>	420				
Expenditure Name	1/2 Ton 4x2 Regular Cab Pickup - Unit 55			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	55	Mileage	78000
Useful Life	10	Condition	Poor	Age of Equipment	19

Financial Information

Total Project Cost	
Initial Cost	58,500.00
Maintenace/Cost of Operation	\$3,250.00
Maintenance Cost Over 5 years	\$16,250.00
TOTAL INVESTMENT	\$74,750.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$58,500.00

Description of Expenditure

1/2 Ton 4x2 Regular cab pickup

Justification Information

1/2 Ton 4x2 Pickup replacing unit 54, 4x4 pickup with long box bought in 2006 with a useful life expectancy of 2015. Unit is no longer serviceable. Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	\$58,500.00 \$58,500.00	General Levy Borrowing	2025
Expenditure	\$58,500.00 \$58,500.00	1/2 Ton 4x2 Regular Cab Pickup - Unit 55	2025

How will this improve our service level and efficiency

Enhance Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	425		
Expenditure Name	1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 93	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	93	Mileage	36000
Useful Life	10	Condition	Good	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	58,500.00
Maintenace/Cost of Operation	\$2,200.00
Maintenance Cost Over 5 years	\$11,000.00
TOTAL INVESTMENT	\$69,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$58,500.00

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	\$58,500.00 \$58,500.00	General Levy Borrowing	2025
Expenditure	\$58,500.00 \$58,500.00	1/2 Ton 4x4 Regular Cab Short Box P/U - Unit 93	2025

How will this improve our service level and efficiency

This will allow us to continue to operate at the current level of service providing care and upkeep to a 365 day operation
--

CIP-Expenditure

<i>City Expenditure ID</i>	1423			
Expenditure Name	1/2 Ton Extended Cab Truck - Unit 15			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	15	Mileage	65000
Useful Life	10	Condition	Poor	Age of Equipment	17

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

1/2 Ton Extended Cab Truck to be used throughout the City by the Forestry Department and the Parks Department

Justification Information

Engine is using oil and body has excessive rust

MUNIS Financial Information

Funding Source	<u>\$65,000.00</u>	General Levy Borrowing	2028
	\$65,000.00		
Expenditure	<u>\$65,000.00</u>	1/2 Ton Extended Cab Truck - Unit 15	2028
	\$65,000.00		

How will this improve our service level and efficiency

Allow us to continue the level of service throughout the city of green bay
--

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	G. BARTA
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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	<u>\$38,500.00</u>	General Levy Borrowing	2026
	\$38,500.00		
Expenditure	<u>\$38,500.00</u>	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

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	G. BARTA
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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	<u>\$176,600.00</u>	General Levy Borrowing	2027
	\$176,600.00		
Expenditure	<u>\$176,600.00</u>	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

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	195,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$195,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$195,000.00

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	<u>\$195,000.00</u>	General Levy Borrowing	2025
	\$195,000.00		
Expenditure	<u>\$195,000.00</u>	19500 GVW Cab and Chasis with body and boom lift - Addition	2025
	\$195,000.00		

How will this improve our service level and efficiency

Continued service to community and tree population
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CIP-Expenditure

<i>City Expenditure ID</i>	1426		
Expenditure Name	19500 GVW Cab and Chasis with body and boom lift - Unit 41	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	41	Mileage	25000
Useful Life	10	Condition	Poor	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	265,400.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$265,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$265,400.00

Description of Expenditure

Ford F550 Ariel Truck to be replaced with a 19,500 GVW Cab and Chasis with a boom lift for use of the Forestry Division for tree removal and maintenance.

Justification Information

The boom lift will be at the end of its useful life cycle and will not be able to be repaired or able to function properly.

MUNIS Financial Information

Funding Source	<u>\$265,400.00</u>	General Levy Borrowing	2028
	\$265,400.00		
Expenditure	<u>\$265,400.00</u>	19500 GVW Cab and Chasis with body and boom lift - Unit 41	2028
	\$265,400.00		

How will this improve our service level and efficiency

Continued tree removal and maintenance throughout the city as well as assist departments with needs requiring a high boom lift

CIP-Expenditure

<i>City Expenditure ID</i>	426				
Expenditure Name	26,000 GVW Truck with Chipper Box/Hoist - Unit 63			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	63	Mileage	51000
Useful Life	10	Condition	Poor	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	182,700.00
Maintenace/Cost of Operation	\$5,920.00
Maintenance Cost Over 5 years	\$29,600.00
TOTAL INVESTMENT	\$212,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$182,700.00

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	\$182,700.00 \$182,700.00	General Levy Borrowing	2025
Expenditure	\$182,700.00 \$182,700.00	26,000 GVW Truck with Chipper Box/Hoist - Unit 63	2025

How will this improve our service level and efficiency

This is an absolute necessity for the continued level of trimming and cutting throughout the entire City to include the multiple storm damage responses we make on an annual basis
--

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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	192,500.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$232,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$192,500.00

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	<u>\$192,500.00</u>	General Levy Borrowing	2026
	\$192,500.00		
Expenditure	<u>\$192,500.00</u>	26000 GVW FlatBed with Hoist - Unit 61	2026
	\$192,500.00		

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

<i>City Expenditure ID</i>	414			
Expenditure Name	3/4 4x4 Regular Cab with Plow - Unit 49			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Greg Barta
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Budget Information

Add/Replace	Replace	Replacing Asset	49	Mileage	80000
Useful Life	10	Condition	Poor	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	67,700.00
Maintenance/Cost of Operation	\$3,500.00
Maintenance Cost Over 5 years	\$17,500.00
TOTAL INVESTMENT	\$85,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$67,700.00

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	<u>\$67,700.00</u>	General Levy Borrowing	2025
	\$67,700.00		
Expenditure	<u>\$67,700.00</u>	3/4 4x4 Regular Cab with Plow - Unit 49	2025
	\$67,700.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	257				
Expenditure Name	3/4 Ton 4X4 Pickup - Unit 72			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	50	Mileage	63884
Useful Life	10	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	39,000.00
Maintenance/Cost of Operation	\$2,998.00
Maintenance Cost Over 5 years	\$14,990.00
TOTAL INVESTMENT	\$53,990.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$39,000.00

Description of Expenditure

3/4 Ton 4X4 Pickup

Justification Information

Pickup Truck bought in 2003 with a life expectancy of 2014. Unit is no longer serviceable.Replacement Vehicle to be used in daily and weekend operations with the park and recreation maintenance department. Vehicle is vital to the continued success of the park department in the servicing of 60 parks, to include trails and beauty spots such as City Deck and Leight Park

MUNIS Financial Information

Funding Source	<u>\$39,000.00</u>	General Levy Borrowing	2024
	\$39,000.00		
Expenditure	<u>\$39,000.00</u>	3/4 Crew Cab P/U - Unit 72	2024
	\$39,000.00		

How will this improve our service level and efficiency

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

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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	79,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$104,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$79,000.00

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	<u>\$79,000.00</u>	General Levy Borrowing	2026
	\$79,000.00		
Expenditure	<u>\$79,000.00</u>	3/4 F250 4X4 W/PLOW - Unit 51	2026
	\$79,000.00		

How will this improve our service level and efficiency

Necessary for Services and maintenance requirements throughout the City of Green Bay Parks and Recreation Eastside areas and trails

CIP-Expenditure

<i>City Expenditure ID</i>	1419		
Expenditure Name	3/4 Ton 4x4 Pickup with Plow - Unit 58		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	58	Mileage	52000
Useful Life	10	Condition	Fair	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	74,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$74,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$74,000.00

Description of Expenditure

This is to replace Unit 58 a Ford F250. This vehicle is used for daily maintenance as well as plowing during the winter

Justification Information

This is to replace Unit 58 a Ford F250. This vehicle is used for daily maintenance as well as plowing during the winter

MUNIS Financial Information

Funding Source	<u>\$74,000.00</u>	General Levy Borrowing	2028
	\$74,000.00		
Expenditure	<u>\$74,000.00</u>	3/4 Ton 4x4 Pickup with Plow - Unit 58	2028
	\$74,000.00		

How will this improve our service level and efficiency

Continued maintenance and service call response for Parks and Green Spaces
--

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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	79,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$104,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$79,000.00

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	<u>\$79,000.00</u>	General Levy Borrowing	2026
	\$79,000.00		
Expenditure	<u>\$79,000.00</u>	3/4 TON 4X4 REGULAR CAB W/PLOW - 32	2026
	\$79,000.00		

How will this improve our service level and efficiency

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

CIP-Expenditure

<i>City Expenditure ID</i>	1420		
Expenditure Name	3/4 Ton Full Size Van - Unit 74	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	74	Mileage	80000
Useful Life	10	Condition	Fair	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	86,300.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$86,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

2011 Van used by Carpenters to hall equipment and tools to perform carpentry work throughout the city

Justification Information

Engine has controller issues and we are band-aid fixing

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2028
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	3/4 Ton Full Size Van - Unit 74	2028
	\$86,300.00		

How will this improve our service level and efficiency

Allow Carpenters to continue work without interruption
--

CIP-Expenditure

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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	<u>\$46,500.00</u>	General Levy Borrowing	2024
	\$46,500.00		
Expenditure	<u>\$46,500.00</u>	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

<i>City Expenditure ID</i>	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. DITSCHKEIT	Project Contact	G. BARTA
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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
Maintenance/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	<u>\$72,800.00</u>	General Levy Borrowing	2027
	\$72,800.00		
Expenditure	<u>\$72,800.00</u>	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

<i>City Expenditure ID</i>	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. DITSCHUIT	Project Contact	G. BARTA
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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
Maintenance/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	<u>\$512,500.00</u>	General Levy Borrowing	2027
	\$512,500.00		
Expenditure	<u>\$512,500.00</u>	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

<i>City Expenditure ID</i>	1422				
Expenditure Name	F450 Plumber Truck - Unit 99			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	99	Mileage	83000
Useful Life	10	Condition	Poor	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	110,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$110,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$110,500.00

Description of Expenditure

F450 Ford pickup fully equipped for licensed plumber to be able to perform duties throughout the City of Green Bay
--

Justification Information

Transmission and differential have excessive wear and play on them
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MUNIS Financial Information

Funding Source	<u>\$110,500.00</u>	General Levy Borrowing	2028
	\$110,500.00		
Expenditure	<u>\$110,500.00</u>	F450 Plumber Truck - Unit 99	2028
	\$110,500.00		

How will this improve our service level and efficiency

Continued ability to answer plumbing calls throughout the City
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	<u>\$47,100.00</u>	Fund Balance	2026
	\$47,100.00		
Expenditure	<u>\$47,100.00</u>	1-ton truck chassis	2026
	\$47,100.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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	<u>\$49,700.00</u>	Fund Balance	2027
	\$49,700.00		
Expenditure	<u>\$49,700.00</u>	1-ton van	2027
	\$49,700.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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
Maintenance/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	<u>\$455,000.00</u>	Fund Balance	2027
	\$455,000.00		
Expenditure	<u>\$455,000.00</u>	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

<i>City Expenditure ID</i>	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
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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.
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Justification Information

Need reliable equipment for daily and emergency duty
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MUNIS Financial Information

Funding Source	<u>\$547,000.00</u>	Fund Balance	2026
	\$547,000.00		
Expenditure	<u>\$547,000.00</u>	Combination jet/vac sewer cleaning truck	2026
	\$547,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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
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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

<u>City Expenditure ID</u>	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
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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

<i>City Expenditure ID</i>	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
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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

<i>City Expenditure ID</i>	1414		
Expenditure Name	BOX PLOW	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Parking	Priority	2

Department Details

Department	Parking Utility	Department Head	STEVE GRENIER	Project Contact	JUSTIN LINZMEIER
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	4,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$4,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$4,600.00

Description of Expenditure

8-FOOT WIDE FIXED BLADE PLOW. USED FOR LARGE AREA SNOW REMOVAL.

Justification Information

STAFFING ISSUES. DO MORE WITH LESS.

MUNIS Financial Information

Funding Source	\$4,600.00 \$4,600.00	Operating Budget	2024
Expenditure	\$4,600.00 \$4,600.00	BOX PLOW	2024

How will this improve our service level and efficiency

IMPROVES SNOW REMOVAL EFFICIENCY

CIP-Expenditure

<u>City Expenditure ID</u>	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
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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

<u>City Expenditure ID</u>	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
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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

<i>City Expenditure ID</i>	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
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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
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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

<i>City Expenditure ID</i>	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
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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

<u>City Expenditure ID</u>	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
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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	<u>\$395,000.00</u>	Storm Sewer	2024
	\$395,000.00		
Expenditure	<u>\$395,000.00</u>	Sewer jet cleaning truck	2024
	\$395,000.00		

How will this improve our service level and efficiency

Maintains current level



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

Diana Ellenbecker, Finance Director

AGENDA ITEM # Q.4

To approve the contract for the Sergeant promotional exam through Emergency Services Consulting International for up to \$27,500.

BACKGROUND

RECOMMENDATION

Approval of the request.

FISCAL IMPACT

ATTACHMENTS

- I. Finance Committee Request ESCI Police 9-12-2023



Purchasing Department
100 North Jefferson Street - Room 101
Green Bay, Wisconsin 54301-5026
www.greenbaywi.gov

Phone 920.448.3047
Fax 920.448.3050

TO: Finance Committee

FR: Thomas J. Walenski
Captain Ben Allen
Chief Matthew Knott

DT: September 12, 2023

RE: Purchasing Request

Cc: Diana Ellenbecker

Report by Ben Allen, Thomas J. Walenski

Discussion and possible action on the approval of Contracted Services for Sergeant Promotional Exam Process. This service is a contracted service through NPPGov. Emergency Services Consulting International (ESCI) offers the following pricing for this project with a potential total cost of 25-27k depending on the final services provided. We have a publicly solicited contract agreement with NPPGov, a national cooperative procurement organization, which The City of Green Bay can piggyback. The NPPGov Contract number is #PS20365. This Contract will be funding by ARPA through our funding account code: 218300-53001-83098 11-6-201 PD Overhire Project.

Respectfully Submitted

Thomas J. Walenski
Thomas J. Walenski

City of Green Bay – Procurement Manager



Emergency Services Consulting International

Providing Expertise and Guidance that Enhances Community Safety

Green Bay Police Department
307 S. Adams Street
Green Bay, WI 54301
Attn: Captain Ben Allen

August 8, 2023

Dear Captain Allen,

Emergency Services Consulting International (ESCI) is pleased to submit this statement of work and price quote to the Green Bay Police Department (GBPD) regarding your upcoming needs for a Sergeant promotional exam process. ESCI has been developing and conducting valid, non-discriminatory promotional exams for law enforcement and other public safety agencies for over 30 years and is well known for successfully diversifying public safety agencies through tailored, comprehensive human capital programs. We work with many clients across the U.S. including the Memphis (TN) Police Department; U.S. Park Police; Maryland Natural Resources Police; Brownsville (TX) Police Department; Wichita (KS) Police Department; Metropolitan Washington (DC) Airports Authority Police Department; and many others. Specific references are available upon request. Our commitment to our clients creates a level of trust that results in decades-long relationships.

In this letter ESCI will provide a synopsis of the promotional testing services we offer. We are proud to say that while our competition dictates to you how your promotional process will be, ESCI *partners* with you to collaboratively produce a successful promotional process that results in buy-in from all stakeholders, including the candidates. Together, we will develop a fair, reliable and valid exam that is customized specifically to GBPD policies and practices. We will follow all professional procedures and legal guidelines to validate the assessment components and the Green Bay PD will have input and approval on all final content.

Staff who will manage this project are I/O Psychologists with Master's-level degrees from accredited universities/colleges and have between 10 and more than 20 years of directly related experience conducting promotional testing programs for public safety agencies. Project responsibilities and resumes are available upon request.

It is also important to note that, while other public safety personnel testing consultants boast of their experience defending their exams, ESCI has *never* had any of our exams thrown out by the courts. We are known for the transparency of our testing process and for paying careful attention to details that can often derail an otherwise valid testing program. We cannot understate the need for a firm like ours that attends to the needs of all stakeholders including candidates, management, and human resources. ESCI's promotional exams are well-received by candidates, are defensible, and will be a valuable tool that will assist Green Bay in identifying and selecting the best qualified personnel to become the next leaders in the Police Department.

For Green Bay PD Sergeant promotional testing, ESCI will complete the following tasks:

TASK 1: PRE-TEST ACTIVITIES

1-A: Kick-off Meeting

ESCI will meet with you and/or other GBPD officials leading this project to discuss and finalize aspects of the testing process, including timelines and deliverables, meeting and test dates, source material, test-weighting methodology, and other administrative benchmarks.

1-B: Form Subject Matter Expert Committee

ESCI will ask the Police Department to provide our team with access to a committee of internal subject matter experts (SMEs) to assist us. For this process SMEs should be extremely knowledgeable about the tasks and KSAs currently performed at the Sergeant rank. The committee will help us develop, validate, and customize the test.

1-C: Conduct a Job Analysis Review

ESCI will work with the SME committee to conduct a job analysis review for the GBPD Sergeant position. ESCI maintains a significant amount of job analysis data for police department Sergeants. We will review this data, as well as any current data provided by the City, and update and revise tasks and knowledge, skills, abilities (KSAs) that are critical for performance as a Sergeant in the Green Bay PD. This will ensure the data is current; therefore, establishing the foundation for the development of a valid assessment program.

1-D: Develop a Test Plan

Once the job analysis data have been established, ESCI will then generate a test plan that identifies the assessment components that will measure the greatest number of critical KSAs identified for the position. A combination of tools, such as a written exam, multiple-component assessment center, and/or oral interview will measure a very wide variety of these KSAs. We can also discuss any other options as desired.

- **Written Test** – This component will consist of a customized multiple-choice exam for the Sergeant position during which candidates will answer 100 questions based on information and situations that personnel at that rank would be expected to know, and that measures the most important knowledge areas for the Sergeant rank.
- **Assessment Center** – Assessment centers are comprised of multiple, high fidelity job simulations designed to evaluate critical knowledge, skills and abilities (KSAs) appropriate for the target rank. The scenarios can be developed as interactive, oral presentation, or written exercises. Some examples are listed below, but there are many others:
 - **Emergency Incident Simulations** – ESCI's emergency incident scenarios are realistic rank-appropriate exercises lasting approximately 10 to 20 minutes in which candidates must respond and make appropriate decisions in an emergency situation. For this project the situations will be customized to be relevant and realistic for Green Bay. The component can be administered as a presentation containing one or more emergency scenarios with a question/answer format, or as an ongoing real-time simulation with role players responding as crew in a radio room.
 - **Counseling and Other Role Plays** – In these exercises candidates must respond appropriately to a situation where they must interact with one or more people on a wide range of topics. Many times, this will be in the form of a supervisory exercise where the candidate must counsel a subordinate who has performed poorly. These exercises are interactive, using role players who are trained in giving consistent

responses. Other role plays can be developed involving a supervisor, citizen or other person or group.

- **Leadership or Management Exercise** – Similar to a role play exercise, these exercises are designed for the candidate to respond to a larger audience. The audience could be a squad, a shift, or even a community. Common leadership exercises include leading a project team, delivering command staff expectations to a shift, or representing the Department at a community meeting. These exercises are interactive and usually involve structured questions from the audience.
- **In-Basket Exercise** – In an In-Basket exercise candidates must respond appropriately to multiple items that would typically be found in the In Basket of a person at the Sergeant rank. The items would be customized to Green Bay and be based on the GBPD's current issues. Items can include emails, texts, memos, forms, schedules and reports, letters from citizens, and many other ideas. The items are open-ended and candidates must take actions in response to all items within a time limit of approximately three hours.
- **Writing Exercise** – ESCI develops countless styles of Writing Exercises, which are primarily designed to measure a candidate's written communication ability but can also assess other important KSAs. In the exercise we expect that candidates will need to review and then analyze a problem, and write an in-depth response to the situation presented. The situations can be tactical or administrative in nature and can take the shape of anything from report writing, to budgeting, to crime reduction, to a special project assigned by Command Staff.
- **Accomplishment Record** – Here, candidates must describe their education, training, and experience and explain how those accomplishments have prepared them for promotion to the target rank. This can also be combined with an interview in which the scoring panel can ask the candidate follow-up questions regarding his or her accomplishments.
- **Oral Interview** – In this type of component candidates are asked, and will respond to, multiple rank-appropriate questions in an interview format. The questions can cover a wide range of topics and assess multiple KSAs such as staff management, leadership, customer service, resource management, adaptability, crisis management and others. The questions will be structured so that all candidates are asked the same questions and will be scored against the same criteria.

1-E: Review Job Announcement

ESCI will be available to consult as needed regarding GBPD's test-related communications with candidates, such as the job announcement, which we recommend includes all relevant information candidates need to know such as candidate orientation dates, test administration dates, study materials, test weighting schemes, etc.

TASK 2: CANDIDATE TEST PREPARATION/ORIENTATION

2-A: Candidate Orientation/Preparation

ESCI will provide test orientation/preparation classes for all eligible candidates. Our multiple-choice preparation program is a web-based training that includes a companion workbook which would be customized for the GBPD and covers tips and techniques for studying and test-taking. Our Assessment Center/Interview orientation covers the test development process, test formats, time limits, and logistics. Our orientations are critical as they allow candidates the opportunity to ask questions about the process. Our orientations have shown to help candidates perform well in

their exams, reduce anxiety and increase transparency. The orientations also help place candidates on an even playing field so they can perform to the best of their abilities on test day. This can be conducted via webconference.

TASK 3: CONDUCT WRITTEN EXAM TESTING

3-A: Develop and Validate Written Exam

ESCI will develop a multiple-choice written exam for GBPD Sergeant that is designed to measure candidates' job knowledge. Questions will be written directly from source material selected/approved by and announced by Green Bay. Examples of source material include GBPD General Orders, relevant Green Bay and Wisconsin laws and codes, other relevant Department/City policies and procedures, and/or other internal/external sources covering contemporary law enforcement topics such as community policing, supervision and leadership. The method used to ensure that we are measuring the intended knowledge will be a content-oriented validation strategy. With assistance from the SMEs, our staff will link the test questions and answers to the critical knowledge areas identified in the job analysis to ensure that the job knowledge is well represented throughout the multiple-choice test. The SME committee will also ensure that each question is relevant to GBPD operations.

3-B: Administer Written Exam

ESCI will send the appropriate number of experienced administrators to Green Bay to administer and proctor the exam. We will provide the test booklets and answer sheets, as well as the necessary writing supplies. We have specific procedures for keeping test administration rooms and test sites secure, handing out exams and related materials, collecting these materials, tracking all test materials, providing candidate breaks, and even setting the lighting and room temperature, etc.

3-C: Score Written Exams and Conduct Test Review

Once candidates have completed the exam, ESCI will provide them with an immediate preliminary score on site. Once these preliminary scores are calculated, we then typically allow a test review/appeals process where candidates can review their test against a copy of the answer key and make challenges to questions. If there are items a candidate intends to challenge or appeal, he/she must document each one separately on a form which we provide. Once appeals are submitted, our staff will train and work with a committee of SMEs to adjudicate the merit of each appeal. Any credit awarded upon appeal of a written exam question will apply to all candidate scores. A passing point of 70% will be set, such that candidates will need to minimally attain this score on the written exam in order to move on to the next phase of the process.

TASK 4: CONDUCT ASSESSMENT CENTER /ORAL INTERVIEW TESTING

4-A: Develop and Validate the Assessment Center/Oral Interview

ESCI will develop exercises, scenarios and interview questions, such as those listed in the Test Plan section of this quote, that are customized to the duties performed by incumbents of the GBPD Sergeant position. With the assistance of the SME committee, we will link the assessment content to the critical tasks and KSAs identified in the job analysis to ensure that the job content is well represented by the scenarios/questions, and to ensure validity.

We will also work with the SMEs to determine the grading criteria, which will be written as behavioral benchmarks to anchor our rating scales for each simulation (Behaviorally-Anchored Ratings Scales, BARS). The behavioral benchmarks will be measured on a Likert-type scale,

typically from one to seven, with one being equivalent to marginal performance and seven being equivalent to exceptional performance.

4-B: Train Assessors

In order to evaluate candidate performance in the assessment components, a group of assessors must be recruited to assist us. Green Bay will be responsible for recruiting and accommodating the necessary number of assessors needed to score the exam. To conform with best practices for public safety testing, the assessors chosen must be intimately familiar with the duties of the position being tested and should not be biased by familiarity with participating candidates. Therefore, assessors should come from outside agencies of similar size to GBPD who are already Sergeants or above. We typically use panels of two assessors to score each assessment center exercise and panels of three to assess oral interviews.

Our process of observing, recording and evaluating candidate performance consists of independent and consensus scoring. We will provide training for all assessors utilizing our unique, standard package of assessor training that includes a review of the exercises, how to properly observe and document candidate performance, how to evaluate candidate performance using the benchmarks provided, how to come to consensus, and how to avoid biases. Assessors will practice administration and scoring multiple times. Assessor training will last one full day.

4-C: Administer the Assessment Center/Oral Interview

ESCI develops testing schedules so that the assessment process, including assessor training, lasts up to five (5) days maximum. Test administration and scoring locations must accommodate elements such as the number of candidates testing, the number of exercises in the test, test security issues, and other potential issues. Our experience tells us that the key to a successful assessment process is a reliable and consistent administration. ESCI will provide experienced administrators to be onsite and ensure a well-run process.

Prior to beginning their testing, our staff will provide candidates with an orientation (review of their test day) and a confidentiality agreement. Then, we will escort all candidates to and from each location involved in their assessment, such as the pre-test area, preparation room, exercise room, and post-test area. We will assign each candidate a unique test ID number, which is how they will be identified during the test. Assessors scoring the exercises will confirm the IDs. ESCI will ensure prep/testing areas are supplied with writing utensils, timers, instructions/paperwork, and that all materials are organized and secured until we distribute them during the assessment.

Green Bay will assist our staff with activities such as checking candidates into the exam, helping us monitor for test security, and being available to answer any technical questions the assessors may have.

4-D: Score the Assessment Center/Oral Interview

ESCI will remain onsite to ensure assessors follow their training while scoring the candidates. Assessors will work in teams, will guide the candidates through the process inside the exercise rooms, and will observe and take comprehensive notes as each candidate is responding. After the exercise is finished, each assessor in the team will review his/her notes, match them up with the behavioral benchmarks listed in the rating scales and independently score the candidates in the pre-determined KSAs being measured in each exercise. Once each assessor in the team has done this, they will all have a consensus discussion to come up with a final score on each KSA for the candidate. ESCI staff will provide quality control of all scoring to ensure assessors have completed

all ratings accurately and administratively. A passing point of 70% will be set, such that candidates will need to minimally attain this score on the assessment center in order to move on to the next phase of the process.

4-E: Analyze Data and Provide Scores

ESCI will review all scoring and then enter and triple-check all data. Once finalized, we will weight and combine scores from all phases, including other relevant data such as Peer Review scores and seniority points, to provide a final ranked eligibility list in the format GBPD desires (e.g., grouped by category, alphabetically by name, in score order, etc.) and provide the results.

ESCI will provide individual score reports for each candidate that includes their written exam score (as applicable), overall assessment center/interview scores, as well as individual component and KSA scores. We will also provide mean scores for the group, low scores and high scores and other relevant comparative data.

COSTS

ESCI offers the following pricing for this project. We have a publicly solicited contract agreement with NPPGov, a national cooperative procurement organization, which Green Bay can piggyback. Our NPPGov Contract number is #PS20365.

TESTING FOR SERGEANT	
PROFESSIONAL COSTS/EXPENSES	TOTAL
Written Exam and Assessment Center/Interview – to include a fully customized 100-question written exam, two assessment center exercises and an oral interview, test administration, assessor training, test scoring, and other related services as described in this quote	\$20,000

Note: Professional costs for Job Analysis Review, Candidate Orientation/Preparation Training and ESCI Administrative costs (e.g., meetings, printing, materials, etc.) have been built into the costs listed above. The costs above do not include any expenses necessary to recruit or accommodate assessors or to secure testing locations, which will be the responsibility of Green Bay.

OTHER/OPTIONAL COSTS/EXPENSES	TOTAL
Optional Candidate Feedback – ESCI will develop individualized candidate test performance reports that describe candidate behavioral performance in the critical knowledge, skills and abilities assessed in the exam	\$250/report
Consultant Travel Expenses – to include two assessment center exercises and an oral interview, candidate orientation, test administration, assessor training, test scoring, etc., as described in this quote	\$7,500 (not-to-exceed)

ESCI looks forward to working with Green Bay to develop a reliable, valid and fair assessment process intended to help identify future Sergeants in the GBPD. If you need any additional information or if you have any questions that are not answered in this quote, please do not hesitate to contact me.

Sincerely,



Jennifer Flaig | Director, Human Capital Division
Emergency Services Consulting International



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

Diana Ellenbecker, Finance Director

AGENDA ITEM # Q.5

To approve a budget amendment resolution for unbudgeted overtime for special events.

BACKGROUND**RECOMMENDATION**

Approval of the request.

FISCAL IMPACT**ATTACHMENTS**

- I. Combined Resolution for 9.12.23 Finance Meeting

RESOLUTION AUTHORIZING BUDGET AMENDMENT

September 19, 2023

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

Pursuant to the recommendation of the Finance Committee at its meeting of September 12, 2023, the following 2023 amendment of funds is hereby authorized:

	<u>ACCOUNT</u>		<u>AMOUNT</u>
Increase:	101300 50501	Police-Overtime	\$30,623.13
Increase:	101300 46223	Police Overtime Reimbursement	\$30,623.13

***This budget amendment is for 2023 unbudgeted overtime for staffing at events such as the Wednesday and Saturday Farmer's Markets, Friday's On the Fox, IGNIGHT Market, Packers 5K, Packers Shareholders Meeting, Get Your Rear In Gear 5K, Packers Training Camp, Artfest and the WI Chiefs Conference.*

Increase:	101400 50501	Fire-Overtime	\$6,099.79
Increase:	101400 46223	Fire Overtime Reimbursement	\$6,099.79

***This budget amendment is for 2023 unbudgeted overtime for staffing at the Fire Suppression for Arcadia & Pallet Fire Incidents and the Brown County Fire Investigation Task Force.*

Increase:	101400 50501	Fire-Overtime	\$1,265.00
Increase:	101400 43611	Fire-State Overtime Reimbursement	\$1,265.00

***This budget amendment is for 2023 unbudgeted state reimbursements of costs incurred for employees to attend USAR (Urban Search & Rescue) trainings.*

Adopted _____

Approved _____

Mayor

Clerk



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

Diana Ellenbecker, Finance Director

AGENDA ITEM # Q.6

To receive and place on file the Claims Committee Report.

Council may convene in closed session pursuant to Sections 19.85(1)(e), Wis. Stats., for purposes of deliberating or negotiating the sale of public properties, investing of public funds or conducting other specified public business as necessary for competitive or bargaining reasons. Council will thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to take action on items discussed in closed session, if appropriate, and to consider the remainder of the agenda.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Claims Committee Rpt August



Report to the
Parks Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY**AGENDA ITEM # R.1**

To receive and place on file the request by Ald. Galvin to consider installing one or two street lights to aid residents to play basketball later than sunset at Astor Park.

BACKGROUND**RECOMMENDATION****FISCAL IMPACT****ATTACHMENTS**

- I. Astor Budget Estimate

Budget Estimate

Astor Park Basketball

Green Bay, WI

July 12, 2023

Budget Estimate – Materials and installation

(1) Basketball Court – 94' x 50'

\$18,000 - \$25,000

Sales tax and bonding are not included. Estimate range based on available service to the court.

Pricing furnished is effective for 30 days unless otherwise noted and is confidential.

Light-Structure System™ with Total Light Control – TLC for LED™ technology

System Description

Factory-built, wired, aimed, and tested lighting system includes:

- 30' height square steel pole with base plate
- Factory-wired and tested remote electrical component enclosures
- Pole length factory-assembled wire harnesses
- Factory-aimed and assembled luminaires
- UL listed as a complete system

On Field Performance – control to benefit players and fans

- Player-activated pushbutton control system with strobe to provide timed on/off control
- Control-Link® control and monitoring system to provide remote on/off and dimming (high/medium/low) control and performance monitoring with 24/7 customer support

Always Ready to Play – control assuring the results you expect

- Product assurance and warranty program that includes materials and onsite labor, eliminating 100% of your maintenance costs for 10 years.

Notes

Estimate is based on:

- Shipment of entire project together to one location.
- and phase system requirements to be confirmed.
- Structural code and wind speed = 2015 IBC, 115 mph, and exposure: C, Importance Factor 1.0.
- Owner is responsible for getting electrical power to the site, coordination with the utility, and any power company fees
- Standard soil conditions – rock, bottomless, wet, or unsuitable soil may require additional engineering, special installation methods and additional cost.
- Confirmation of pole or luminaire locations prior to production.

Thank you for considering our Team for your sports lighting needs. Please contact me with any questions.

Greg Smidt

WI Sales Representative

Musco Sports Lighting, LLC

Phone: 920-460-5879

E-mail: greg.smidt@musco.com





Report to the
Parks Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # R.2

To approve adding a dog park at Sullivan Park North.

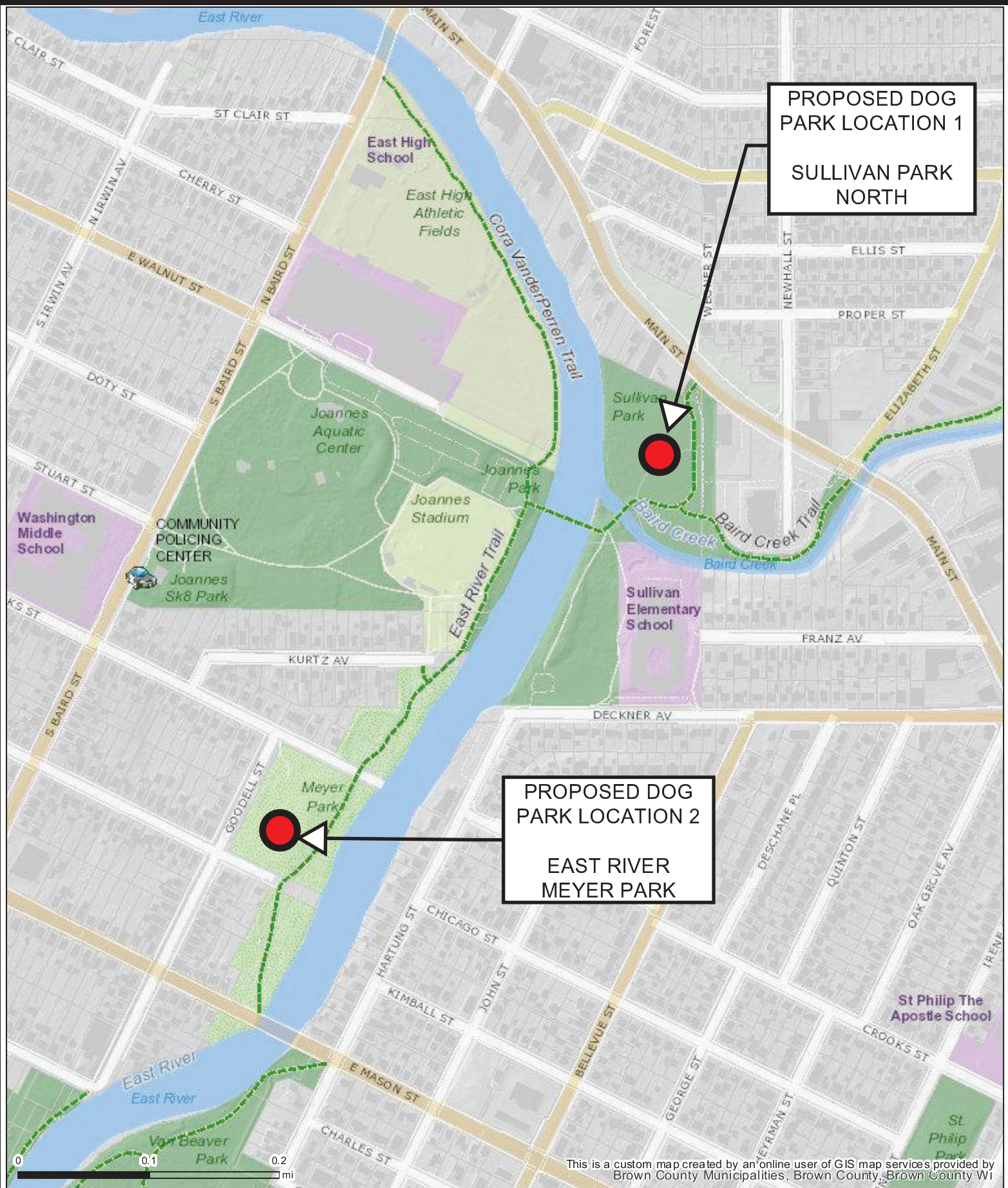
BACKGROUND

RECOMMENDATION

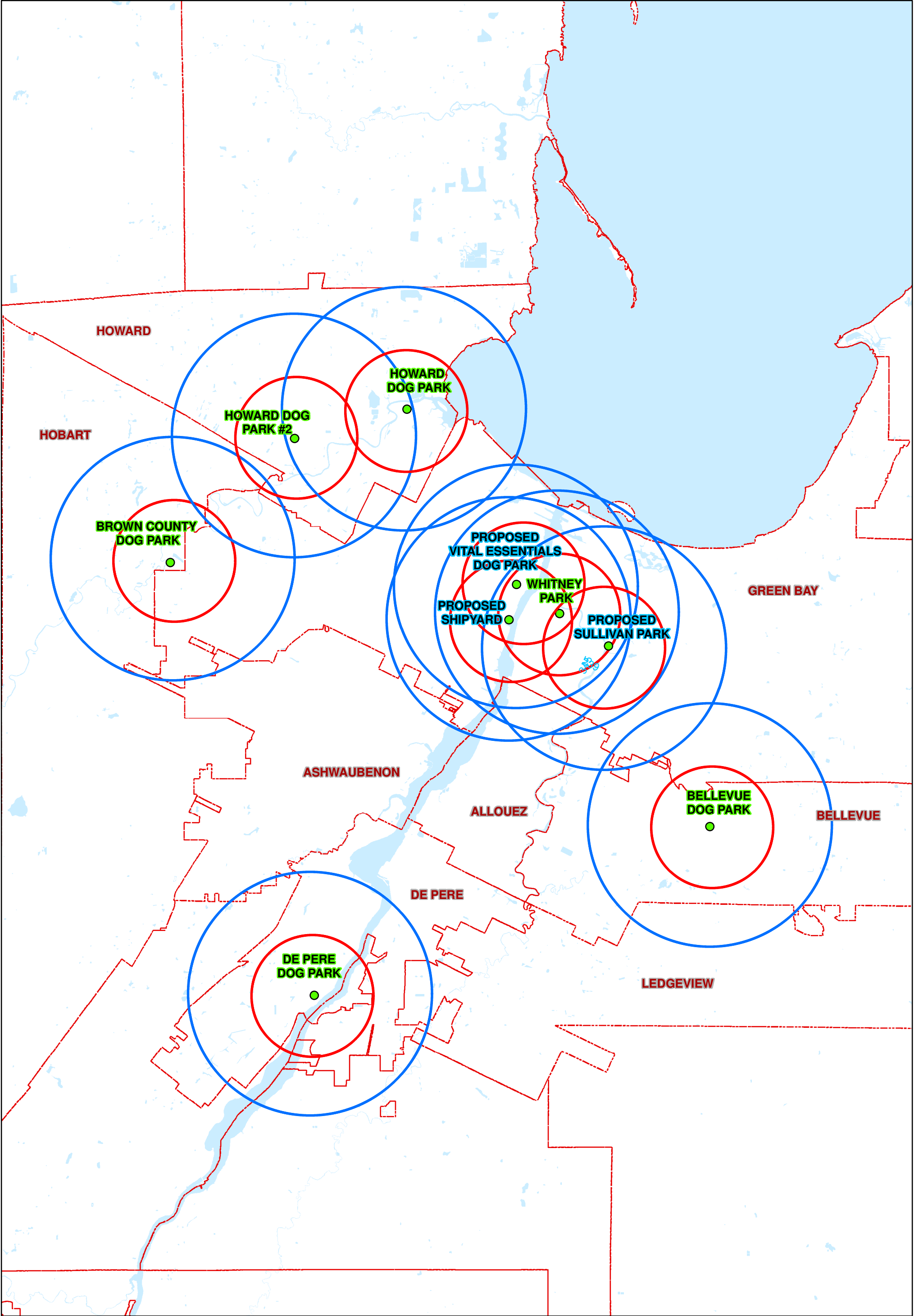
FISCAL IMPACT

ATTACHMENTS

1. Dog Park Location Map 1c
2. Proposed Sullivan Park - Dog Park
3. Proposed Dog Park Map 2c
4. Proposed Dog Park Map 3c



PROPOSED DOG PARK LOCATION MAP



0 4,875 9,750 Feet

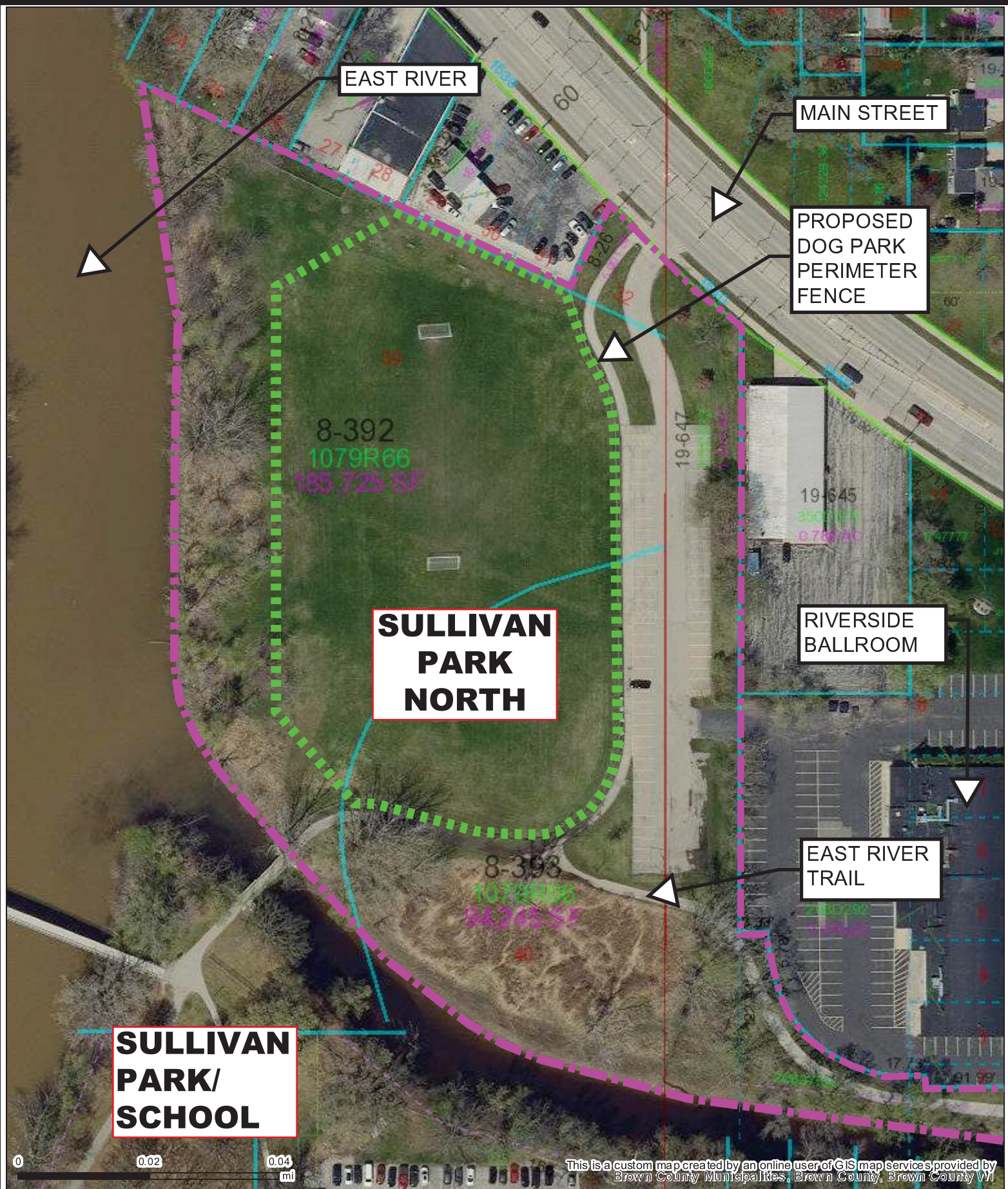
- Legend**
- PARK LOCATIONS
 - 1 MILE RADIUS
 - 2 MILE RADIUS

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. City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied.

Map prepared by City of Green Bay
Department of Public Works: Engineering Division

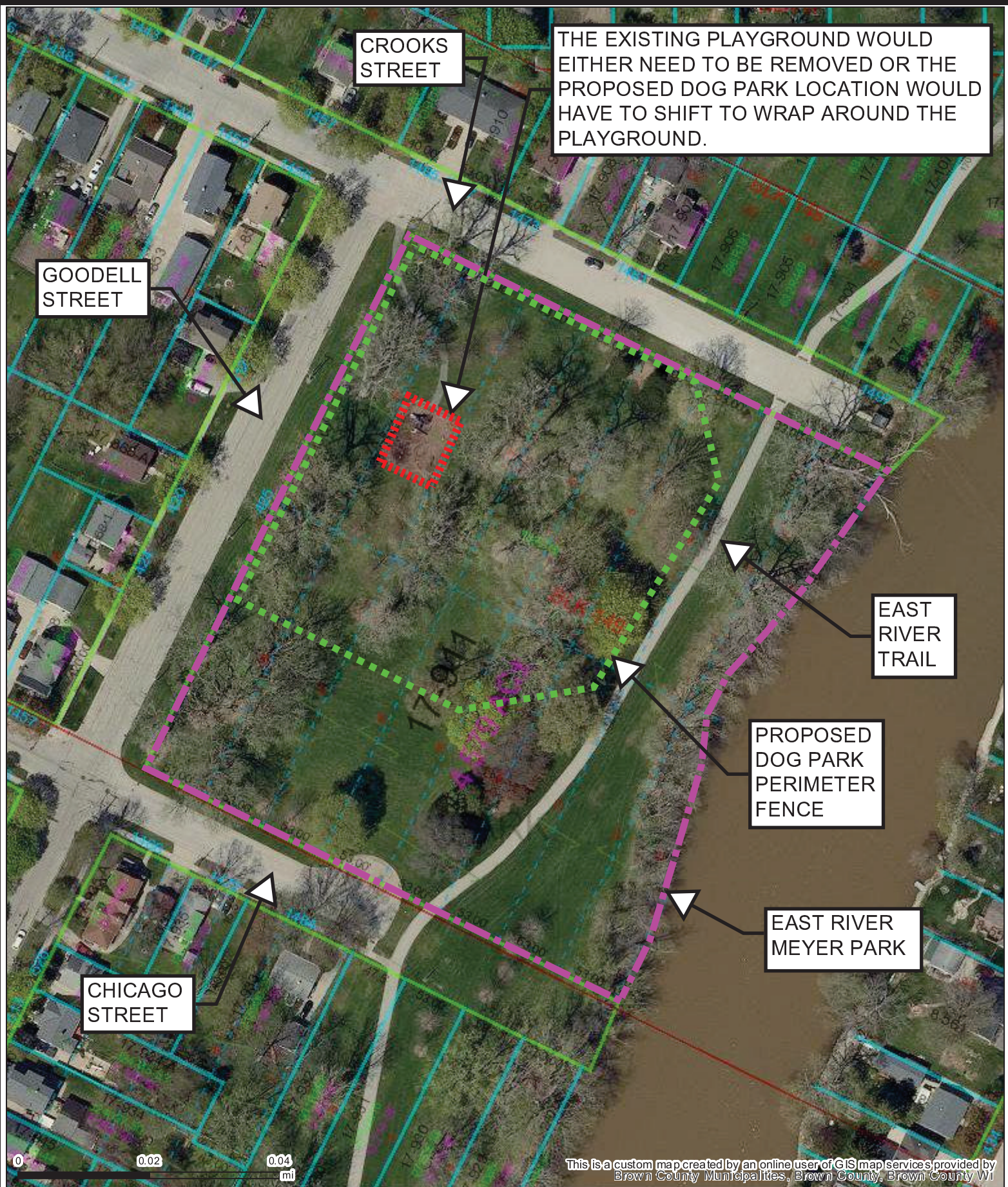
**City of
Green Bay**





PROPOSED DOG PARK LOCATION - OPTION 1

SULLIVAN PARK NORTH



PROPOSED DOG PARK LOCATION - OPTION 2 EAST RIVER MEYER PARK



Report to the
Parks Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # R.3

To approve relocating the Forestry tree nursery from East River Van Beaver Park to Fort Howard Park, adjacent to the Park Shop.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Forestry Tree Nursery Proposal
2. Fort Howard Tree Nursery Map 1c

Proposal to move tree nursery from ER Van Beaver to Ft Howard Park

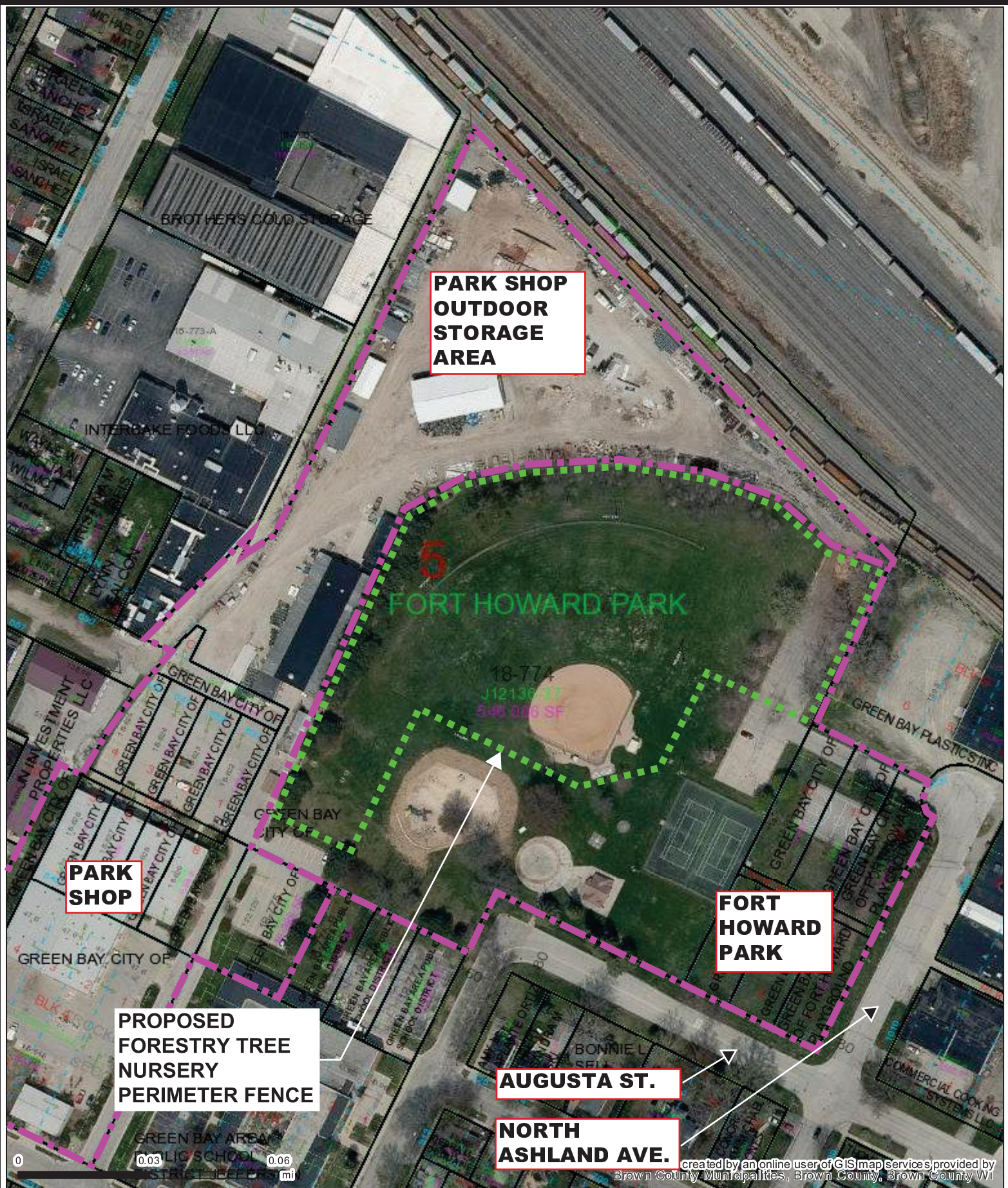
The Forestry Division is proposing to move the tree nursery from East River Van Beaver Park (ERVB) to Ft Howard Park. The current location at ERVB has reached its maximum capacity and can not be expanded due to flood plain restrictions. Staff has been looking for alternative locations where the nursery could be relocated to, Ft Howard Park meets many of the criteria we need for a tree nursery.

The primary reasons for FT Howard Park: Location adjacent to the Park Shop, A centralized location will be more efficient for tree planting operation and nursery work. Less travel time for crews should make planting crews even more efficient.

- Level ground not in a flood plain
- Size ~2.7 acres, current location is ~1.6 acres. A larger foot print allows for more trees to grow to help with replanting efforts from Emerald Ash Borer and new tree plantings as the City continues to grow. A larger facility will allow for all parts of the operation to be centrally located. Currently we have a gravel bed holding area at the park shop that is between 2 buildings and the gas tanks, this gravel bed holding area will be part of the proposed nursery and free up this area by the shop for equipment storage and or future building space.
- Better Utilization of park land. Currently the Ft Howard location has a ball diamond that is not being programmed for leagues or receiving regular use. The nursery location at ERVB is adjacent to the ER trail. This parkland could be re-programmed into higher use due to the trail usage in the area.
- Current capacity of the ERVB Nursery 2,050 trees. Proposed Ft Howard Nursery 3,400 trees.
- Current capacity of gravel bed holding area ~200 trees. Proposed gravel bed holding area 400 trees.
- Currently we can not grow enough trees for our annual planting needs, Purchasing tree whips is more economical than buying finished trees. (3/1 cost benefit)
- The ERVB Nursery currently is fully stocked, it will take 4-5 years to fully transition from this nursery site. If approved the Ft Howard site will start receiving trees once the facility is prepped and ready. The full transition will take 5 years but is necessary to keep the supply chain consistent for planting operations.

Forestry staff intends to pursue DNR grants this fall if proposal is approved to help offset some of the nursery costs.

- Fencing and infrastructure costs estimated at \$50,000.00-\$75,000.00
- Tree Purchasing will be allocated through Forestry budget and DNR grant funds for initial stocking efforts.



PROPOSED FORESTRY TREE NURSERY LOCATION FORT HOWARD PARK / PARK SHOP



Report to the
Parks Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # R.4

To approve hiring Ayres for \$36,750 to complete the engineering necessary to replace the Beaver Dam Creek culvert at the Beaver Dam Park driveway entrance.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Beaver Dam Park Culvert Replacement - Summar
2. Ayres_Green Bay Beaver Dam Park Culvert Replacement Proposal

Beaver Dam Culvert Replacement - RFP

Consultant	Price
Ayres	\$ 36,750.00
KL Engineering	\$ 51,965.00

*RFP was sent to six (6) companies

September 6, 2023

Emma Browne, PE, Civil Engineer II
City of Green Bay Department of Parks, Recreation and Forestry
100 N. Jefferson Street
Green Bay, WI 54301

Re: Professional Engineering Services

Dear Ms. Browne:

The improvements planned at the entrance to Beaver Dam Park off Springdale Lane will replace an existing deficient culvert crossing and provide a reliable stream crossing for years to come. Ayres is ready to go to work with you and make your Beaver Dam Park project a success. Here's what we offer the City of Green Bay's Department of Parks, Recreation and Forestry:

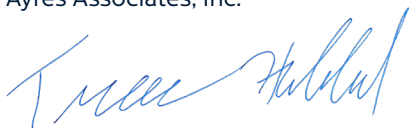
- Experience throughout Wisconsin on culvert and roadway replacement projects, providing smart and cost-effective solutions for larger culvert replacement projects.
- Familiarity with processes and policies. Our staff is experienced in working with the City of Green Bay with knowledge gained through various design and construction inspection projects.
- The ability to go to work immediately after the conclusion of the selection process and the staff capacity needed to meet the deadlines outlined.

We have previously discussed the City of Green Bay's indemnification clause with City staff and our need to modify it slightly to afford you the protection our insurance policy can provide, should circumstances require it. We have included the proposed changes, approved in previous contracts, at the end of this proposal.

Thank you for this opportunity and for considering our proposal to work with you on this project. We look forward to working with you to improve the Beaver Dam Park culvert crossing.

Sincerely,

Ayres Associates, Inc.



Trace A. Hubbard, PE
Project Manager
920.327.7834
HubbardT@AyresAssociates.com



Craig R. Schuh, PE
Manager – Engineering Services
920.498.1200
SchuhC@AyresAssociates.com



Beaver Dam Park

3.01 Proposed Cost of Services

Lump Sum for work described in RFP

Ayres is pleased to offer services for the Beaver Dam Park Culvert Replacement for a lump sum fee of \$36,750.

Nationwide Firm, Local Presence

With a team of 370+ innovative problem-solvers nationwide, we stand with integrity behind thousands of projects that strengthen communities and our country's infrastructure, economy, and environment.

Clients notice our project managers' ability to translate and transform every detail into actionable, understandable, smoothly coordinated pieces of a successful project. Side-by-side with our client partners, our project managers serve as the confident, communicative navigators at the helm of each project.

Their tools and expertise include civil and municipal engineering, transportation, structural design and inspection, river engineering and water resources, architecture, landscape architecture, environmental, geospatial, planning and development, and telecommunications and SUE.

Planning and Engineering Services

Planning and engineering design for public-sector roadway, bridge, and drainage projects is a major service line for Ayres. Over the course of our 64-year history, we have provided study, design, and construction administration services for more than 23,500 transportation, drainage, and environmental engineering projects.

Ayres can provide the following services:

- Feasibility studies
- Replacement
- Rehabilitation and repair
- Inspections
- Hydrologic and hydraulic analysis
- Location studies
- Environmental impact studies and assessments
- Retaining wall design
- Foundations
- Approach roadway plans
- Right-of-way plats and descriptions
- Construction administration for new structures and rehabilitations



Beaver Dam Park

Similar Projects

Ayres' project team has completed many projects similar to your culvert replacement project. A sampling of our experience follows in this section.

Macco Road Culvert Replacement Design & Bid

Client: Town of Red River, WI



The Town of Red River hired Ayres to provide design services for the replacement of an existing structure on Macco Road. The existing structure consisted of three culverts with guard rail at the roadway edge. The following year, the Town also hired Ayres to provide design services for the roadway.

Ayres performed hydrology and hydraulic calculations for a new aluminum box culvert. WDNR permitting was required and Ayres provided the calculations, recommended design, and background paperwork, and made the submittal on behalf of the Town. The roadway replacement included design and bidding.

Construction administration services were provided for both projects, including periodic site visits, pay application reviews, and project closeout.

Pioneer Road Culvert Replacement

Client: Town of Meeme, WI

This project consisted of the removal of an existing concrete bridge structure, excavation, installation of aluminum box culvert, asphalt roadway replacement, filling, grading, erosion control, and associated items. The project was partially funded by the WisDOT MLS (Multimodal Local Supplement) program.

Ayres performed hydrology and hydraulics design for the replacement



box culvert and provided part-time construction administration services. During the design process, permitting through WDNR and WisDOT were prepared, submitted, and approved, as well as coordination with the Town and the funding agency.

Part-time construction administration services consisted of periodic site inspection, coordination between the contractor and the Town, pay application review, and responses to requests for information. Project closeout included required WisDOT and funding agency paperwork, as well as providing record drawings. The project was completed on time and within budget.

Thiry Daems Road Culvert Replacement

Client: Town of Red River, WI



The Town of Red River hired Ayres to provide design services for the replacement of two existing structures

on Thiry Daems Road. The existing structures consisted of a primary stream culvert crossing and an additional overflow culvert crossing several hundred feet west of the primary culvert. Ayres also provided design services for a portion of the roadway between Boucher Road and Joniaux Road.

Ayres performed hydrology and hydraulic calculations for two new aluminum box culverts, as well as completing WDNR permitting application and submittal on behalf of the Town. Construction administration services were provided for the culvert replacements, as well as the roadway replacement, including periodic site visits, pay application review and project close out.

West Maple Street Design

Client: Village of Lena, WI



The project included replacement of the entire roadway, sanitary sewer, water main, laterals, and spot storm sewer and curb and gutter replacement for West Maple Street from 4th Street to Railroad Street. In addition, replacement of an aging corrugated metal culvert carrying Jones Creek under West Maple Street was completed.

Ayres provided hydrology and hydraulic calculations for a new aluminized pipe arch, and coordination with WDNR for permitting and application submittal on behalf of the Village.



Beaver Dam Park

3.02 Key Personnel & Roles

Ayres will provide an experienced team to Green Bay's culvert replacement project. Our team of professional engineers, technicians, and support staff have successfully completed many culvert replacement projects.

We know how to work with you to complete this project efficiently. Our goal is to give you a new structure that will serve the Beaver Dam Park well for decades.

Trace Hubbard, PE, will serve as **project manager**. He is based in our Green Bay office and will **schedule work, attend meetings, monitor progress and budgets**, and see that this project is completed to your satisfaction.

TEAM MEMBER	EXPERIENCE	ROLE
Trace Hubbard, PE	8 years	Project manager
Craig Schuh, PE	24 years	Quality assurance/quality control reviews and oversight
Cody Gorges, PE	5 years	Project engineer
Nicholas Johansen	12 years	Hydrologic and hydraulic analysis
Jake Jensen	19 years	Topographic survey

Resumes showing relevant experience are provided on the following pages.



Trace Hubbard, PE

Project Manager/Civil Engineer

Trace joined Ayres' engineering services staff full-time in 2015, bringing experience in the inspection of water main, sanitary sewer, and storm sewer installation. His duties with Ayres include a variety of municipal engineering design and construction phase tasks. Design tasks include infrastructure plan design development, technical specification development, quantity calculations, cost estimates, construction observation, and Civil 3D operation. Construction phase tasks include on-site observation and construction contract administration.

Total Experience

8

Registrations

Registered Professional Engineer, WI

Education

BS, Civil Engineering, Michigan Technological University

Select Experience

- Macco Road Culvert Replacement Design & Bid, Red River, WI
- Pioneer Road Culvert Replacement, Meeme. WI
- West Maple Street Design, Lena, WI
- Hillcrest Drive and Haven Place Reconstruction, Green Bay, WI
- General Engineering, Ashwaubenon, WI
- General Engineering, Crivitz. WI
- General Engineering, Reedsville, WI
- Lena General Engineering, Lena, WI
- North McCarthy Road Reconstruction, Grand Chute, WI
- Birch Avenue Design and Construction, Gillett, WI
- Cormier Road Reconstruction, Ashwaubenon, WI
- Mike McCarthy Way Reconstruction, Ashwaubenon. WI
- Waldo Boulevard Sanitary Sewer, Manitowoc. WI
- Torpy Park Improvements, Minocqua, WI
- Sunnyview Expo Center Concert Venue, Winnebago, WI
- Community Park Natural Way Planning, Winnebago County, WI
- WoodSpring Suites, Milwaukee, WI
- FedEx Expansion Design, Mauston, WI
- Jones Park Development, Town of Algoma, WI
- Frantz Riverfront Development, Wausau, WI
- University of Wisconsin-Green Bay Housing Parking Lot Reconstruction, Green Bay, WI
- University of Wisconsin-Green Bay Walter Way Residence Life Lots and Softball Field Lot Repaving, Green Bay, WI
- EDA Saratoga Business Park, Antigo, WI
- 2022 Parking Lots and Alley, Antigo, WI
- Kohler-Andrae State Park Parking Lot and Entrance Road Improvements, Sheboygan, WI



Craig Schuh, PE

Manager – Engineering Services

Craig serves as manager of engineering services in the Green Bay area office. He is responsible for managing and designing municipal and site civil projects; assisting transportation engineers with stormwater design; preparing earthwork computations; assisting in CADD development of plans, maps, and projects; and preparing plans, specifications, and bidding documents. Besides managing the office's municipal engineering staff, Craig communicates directly with clients, regulatory agencies, contractors, and subconsultants. He assists with proposal writing, presentations, and project estimating. In his role as a resident construction engineer, he is responsible for construction administration and construction observation; supervision of construction staff; and enforcement of company safety policies.

Here is how Steve Gering, former assistant director of facilities for the University of Wisconsin-Green Bay, described Craig's work on the Driveway Pavement Replacement project in the student housing area: "The project went extremely well. ... I just want to thank you again on the super work you did on the specs and prints. The project went smoothly due to accurate and well-planned documents that you and your group provided."

Total Experience

24

Registrations

Registered Professional Engineer, WI

Education

BS, Civil Engineering, University of Wisconsin-Platteville

Memberships

Wisconsin Wastewater Operators' Association

Lake Area Public Works Association

American Public Works Association

Select Experience

- Pioneer Road Culvert Replacement, Meeme, WI
- Twin Bridge Road Bridge, Mishicot, WI
- West Maple Street Design, Lena, WI
- Hillcrest Drive and Haven Place Reconstruction, Green Bay, WI
- Municipal Center Site Engineering, Suamico, WI
- East Deerfield Lift Station and Force Main, Suamico, WI
- Vickery Village – Phase 2, Suamico, WI
- Chambers Hill Subdivision, Suamico, WI
- General Engineering, Crivitz, WI
- General Engineering, Reedsville, WI
- General Engineering, Lena, WI
- General Engineering, Ashwaubenon, WI
- North McCarthy Road Reconstruction, Grand Chute, WI
- Birch Avenue Design and Construction, Gillett, WI
- 2016 Jones Park Improvements, Town of Algoma, WI
- Fritsch Park Redevelopment, Town of Menasha, WI
- Oneida Street Reconstruction, Brown County, WI
- Cormier Road Reconstruction, Ashwaubenon, WI
- Mike McCarthy Way Reconstruction, Ashwaubenon, WI



Cody Gorges, PE

Design Engineer

Cody, who joined Ayres' civil/municipal engineering staff in 2018, provides construction inspection services and design experience with stormwater management and site development. Design tasks include preparing site plans, storm sewer system design and modeling, culvert design and modeling, completing drainage studies and reports, and the design of stormwater management practices. Construction observation services include water main, sanitary sewer and storm sewer installations, and street and site work.

Total Experience

5 Years

Registrations

Registered Professional Engineer, WI

Education

BS, Civil Engineering, University of Wisconsin-Platteville

Select Experience

- Macco Road Culvert Replacement Design & Bid, Red River, WI
- Pioneer Road Culvert Replacement, Meeme, WI
- Twin Bridge Road Bridge, Mishicot, WI
- Hillcrest Drive and Haven Place Reconstruction, Green Bay, WI
- Country Club Road (West Mason Street to North Termini), Green Bay, WI
- Green Bay Water Utility - Doty Street, Green Bay, WI
- University of Wisconsin-Green Bay, Reconstruction WIDOA-21D4H Walter Way Residence Life Lots and Softball Field Lot Repaving, Green Bay, WI
- Green Bay Water Utility 2018 Construction - Webster Avenue, Green Bay, WI



Nick Johansen

Water Resources Engineering Staff

Nick brings over a decade of professional experience to his work as a water resources engineering staff member at Ayres. Nick's duties involve hydrologic and hydraulic analyses, structural design and analysis, preparation of preliminary and final plans and specifications to ensure that designs meet standards and code requirements, quantity calculations and cost estimating, and construction observation.

Nick's experience includes floodplain modeling and mapping, streambank remediation, and sanitary sewer collection and treatment plant processes and maintenance.

Total Experience

12 Years

Education

BS, Environmental Engineering, University of Wisconsin-Platteville

Select Experience

- WPS Hat Rapids 2022 IDF Study, Merrill, WI
- Town of Hazel Green, Grant County - Jefferson Road Bridge Replacement, Grant County, WI
- Xcel Menomonie Dam Comprehensive Assessment, Menomonie, WI
- Xcel Gile Reservoir DFA and EAP, Iron County, WI
- Marinette County, Town of Grover, Town Hall Road over Bundy Creek, Grover, WI



Jacob Jensen, PLS Supervisor - Land Survey

Jake joined Ayres in 2007, bringing three years of previous professional experience. His day-to-day responsibilities at Ayres blend a diverse background of fieldwork and project management in boundary, topographic, and control surveying, utility mapping and maintenance, and plat development. He oversees technical staff and manages a wide variety of projects.

Select Experience

- Macco Road Culvert Replacement Design & Bid, Red River, WI
- Thiry Daems Road Culvert Replacement, Red River, WI
- Country Club Road (West Mason Street to North Termini) Reconstruction, Green Bay, WI
- ATC Bay Lake Area 1 Transmission Line Design and Construction Services, Green Bay, WI
- ATC R-304 Construction Staking, Green Bay, WI
- ATC K-115 Easement Exhibits, Green Bay, WI
- American Transmission Company USH 41/43 Pole Replacement, Green Bay, WI
- STH 54 Duck Creek Bridge Construction, Green Bay, WI
- ATC D-82 & X-76 Green Bay Survey, Green Bay, WI

Total Experience

19 Years

Registrations

Professional Land Surveyor, WI,
SD, WY

Education

AS, Civil Engineering
Technology, Northeast
Wisconsin Technical College



Beaver Dam Park



Beaver Dam Park

3.03 Outside Consultants

Ayres will work with PSI for geotechnical engineering services to assure the site and subsurface conditions meet the criteria for construction. Resumes are provided on the following page.

Professional Service Industries, Inc.

3009 Vandenbroek Road
Kaukauna, Wisconsin 54130
Phone: (920)-735-1200



Beaver Dam Park



Beaver Dam Park

Total Experience

22 Years

Registrations

Professional Engineer: WI, IL, IA, MN

PECFA Consultant, Wisconsin Department of Natural Resources

Education

BS, Civil Engineering, Michigan Technological University

James Becco, PE

Vice President/Principal Engineer PSI Geotechnical Investigation

James is the vice president of PSI's operations throughout Wisconsin, including offices in Waukesha, Ripon, Green Bay, Menasha, and Chippewa Falls. In this role, he provides overall daily management, technical oversight, and direct supervision to the branch and district managers, as well as to their local environmental, geotechnical, and construction services departments. With more than 29 years of experience in geotechnical engineering and environmental consulting, James has extensive knowledge of subsurface conditions and the regulatory framework throughout Wisconsin.

Select Experience

- More than 300 Circle K and 7-Eleven C-store and service station upgrades across the State of Florida
- More than 100 Speedway and Marathon C-store and service stations
- Evaluation of contaminants, and of storm water control at the Valley Sand and Gravel quarry in New Berlin, Wisconsin. Developed and managed the environmental assessment
- Overseeing the performance of Phase I and Phase II Environmental Assessments at numerous Walmart, Lowes, Menards, and Meijer Retail Stores across the State of Wisconsin

Total Experience

11 Years

Registrations

Engineer-In-Training: WI

Education

BS, Civil Engineering, University of Wisconsin - Madison

Patrick Bray

Branch Manager - Kaukauna, WI Office PSI - Geotechnical Investigation

Patrick's responsibilities include overseeing the daily operations of the geotechnical, environmental and construction testing departments; preparation and review of reports; management of field and laboratory personnel; coordination of daily schedules; and administrative and marketing responsibilities.



Beaver Dam Park

3.04 Proposed Fee Schedule

The following is a schedule of hourly fees and miscellaneous charges, as well as additional staff available, that would apply if the Parks, Recreation and Forestry Department chooses to contract with Ayres for additional services.

NAME	CLASSIFICATION	COST PER HOUR
Craig Schuh	PE, Quality Assurance/ Quality Control	\$207.00
Trace Hubbard	PE, Project Manager	\$135.60
Cody Gorges	PE, Design Engineer	\$114.50
Alise Stadler	EIT, Staff Engineer	\$114.00
Ramona Fan	EIT, Staff Engineer	\$111.50
Jon Shallow	Designer, CADD Technician	\$110.25
Nick Johansen	Water Resources Engineering Staff	\$135.00
Jake Jensen	PLS, Surveyor	\$115.00
Jill Bostedt	CADD Technician	\$100.50
Keri Scheuerell	Administrative Assistant	\$78.50

A schedule of reimbursable expenses can be found on the next page.



Reimbursable Expense Schedule (Effective May 07, 2023)

Policy: It's the policy of Ayres Associates Inc that costs associated with equipment and supplies identified as having been used on a specific project be charged to that project and not to general overhead. All equipment rates are based on actual costs and are reviewed/updated annually.

Company-Owned Equipment

ENVIRONMENTAL MONITORING, SAMPLING, TESTING:

FID/PID/OVA	\$175.00 Day
Flowmeter	\$220.00 Month
Groundwater Sampling	\$5.50 Sample
Hydrolift Pump	\$5.65 Day
Nuclear Density	\$75.40 Day
Soil Sampling	\$6.60 Sample
Temp/pH/Conductivity Meter	\$8.35 Day
Vapor Sampling	\$13.00 Sample
Water Level Meter	\$11.15 Day

CONSTRUCTION TESTING AND SAMPLING:

Concrete/Testing Equipment	\$95.00 Day
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PHOTOGRAMMETRIC AND SURVEYING:

360 Camera	\$29.90 Day
Depth Sounder Meter	\$605.00 Day
Geospatial Workstation	\$6.70 Hour
Drone - Common	\$135.00 Day
Drone - Inspection	\$940.00 Day
Drone - LiDAR	\$1,735.00 Day
GPS	\$72.40 Day
High Precision Digital Level	\$25.35 Day
Laser/Automatic Level	\$38.65 Day
Phase One Camera	\$400.00 Day
Terrestrial LiDAR System	\$655.00 Day
Total Station (Robotic)	\$110.00 Day
True View UAS LiDAR System	\$2,855.00 Day

STRUCTURAL ABOVE/UNDER WATER INSPECTION :

Air Tank	\$13.75 Tank
NDT/Testing Equipment	\$380.00 Day
Resistograph	\$320.00 Day

SUBSURFACE UTILITY EQUIPMENT:

Electronic Locating Device	\$58.80 Day
VAC Truck	\$1,080.00 Day

TRAFFIC DATA COLLECTION:

Miovision Scout VCU	\$48.30 Day
Traffic Counter	\$69.20 Day

TRANSPORTATION:

All-Terrain Utility Vehicle (ATV/UTV)	\$235.00 Day
Boat/Motor/Trailer	\$465.00 Day
Company Trucks	\$1.15 Mile
Personal Auto	Current IRS Rate

Rented Equipment

Employee-owned Dive Gear	\$15.00 Day
Employee-owned Wet Suit	\$10.00 Day
Rental Bucket Lift Truck	\$800.00 Day

Meals and Lodging (as of October 01, 2022)

Traveler reimbursement is dependent upon where the project is located, not the accommodations nor where the office is located. Meal and lodging rates are consistent with rates posted on the US Government's Federal Travel Regulations website at: www.gsa.gov/perdiem

The following table shows the breakdown of the Basic (CONUS) rate for lodging, breakfast/continental breakfast, lunch, and dinner. Ayres current CONUS per diem rate is \$152 for lodging and meals (less incidental expenses.)

Rate Description	Explanation	Basic Rate Continental U.S (CONUS)
Lodging	Standard Rate (excluding taxes)	\$98
M & IE	Meals and incidentals as listed on federal website	\$59
Less incidental expenses (not reimbursed)		
Company reimbursement excluding incidentals		(\$5)
Ayres Associates daily meals rate (Net reimbursement rate)		\$54
<u>Rates for meals segregated by type</u>		
Breakfast/Continental Breakfast		\$13
Lunch		\$15
Dinner		\$26
First & Last Day of Travel (Meals @ 75%)		
Ayres meals "Net reimbursement rate" @ 75%		\$40.50

Project Location Look-up:

1. Meal and lodging rates differ by location.
2. For a map of the continental United States go to: www.gsa.gov/perdiem
3. Search the projects location by City, State, or Zip Code.
4. Cities not appearing on the website may be located within a county for which rates are listed.
5. To determine what county a city is located in, go to: www.naco.org and choose "County Explorer".



Beaver Dam Park

3.05 Services Covered by Fee



Approach

The project objective is to replace the existing Beaver Dam Creek culvert crossing at the park's entrance, consisting of dual corrugated metal pipe arches that are beginning to fail, with a new structure.

Ayes has completed multiple recent projects in the City of Green Bay and has an intimate knowledge and understanding of the City's preferences and specifications, which will aid in completing this project for the City's Parks, Recreation and Forestry Department. In addition, Ayres has an extensive resume of culvert and stream crossing replacement projects similar to the Beaver Dam Park Culvert Replacement, including several other bridges over Beaver Dam Creek in the City of Green Bay.

Ayes has the ability to begin work on the project immediately, keeping this a priority, which will allow for the proposed schedule to be met.

Design and Coordination

After the collection of topographic survey, we would begin to evaluate and review the stream hydrology and perform a hydraulic analysis. Once completed we would select two proposed replacement structure alternatives and summarize with a brief memo, conceptual drawings, and probable construction cost estimates. The proposed alternatives will take information

gathered from the topographic survey, hydraulic analysis, and geotechnical investigation into consideration.

Ayres would meet with City staff and Wisconsin Department of Natural Resources (WDNR) liaison Jim Doperalski to review the alternatives and environmental issues present at the site and proposed structures. We will work with Mr. Doperalski to incorporate the WDNR's concerns and comments into the evaluation and design process to streamline submission of the WDNR-GP2 General Permit Application.

An additional meeting with City staff to discuss and review the proposed alternatives and hydraulic analysis will occur after meeting with the WDNR to obtain agreement on a final proposed structure type.

Upon approval of the final schematic design, we will proceed with generating final plans and specifications. Providing updated plans and cost estimates to the City for review at the 75% and 95% phases. Meetings will be arranged after each update to review feedback and comments from the City reviews. The 100% deliverable will be made after updates from the last review meeting and include final plans, specifications/special provisions, estimate of probably construction costs, and a list of bid items and quantities.

Ayres' previous experience working with the City will help ensure that final plans and specifications/special provisions meet City standards and are easily inserted into the City Standard specifications and contract documents.

Quality Assurance/Quality Control

Quality assurance/quality control (QA/QC) is integral at Ayres with every design contract and is initiated at the earliest stage of a project. We establish an independent QA/QC team led by senior design professionals for each discipline.

We make a commitment to perform the services as defined in the request for proposal dated August 15, 2023, and amended on August 28, 2023.

Why Ayres?

We are a nationwide team of **experts** and **innovative problem-solvers**. We stand behind thousands of our projects that strengthen communities and our country's infrastructure, economy, and environment every day. Ayres' five core values are more than simple statements; these are the values that drive the decisions we make as partners each day.



Smart, creative solutions. Through completion of thousands of projects nationwide, we've developed the knowledge necessary to solve challenges in new and creative ways, always with a keen and resourceful eye toward timeline and budget.



Clients as partners. From the first handshake forward, we invest as much time into the strength and stability of our partner (client) relationship as we do into the projects themselves. Our partners know they can count on us, year after year.



Business with integrity. It's about treating our partners in a way that shows them how much we value their trust, and how greatly we value our relationship with them. We hold tight and true to delivering what we promise.



Challenge, support, and recognize our employee owners. Each member of our team is personally invested in the success of what we do. We recognize and reward their commitment with opportunities to develop long and fulfilling careers.



Commitment to community. We live, work, and play in many of the communities we serve. They're part of our success, and we're proud to help where we can.

Your
Goals



Our
Team



Beaver Dam Park

3.06 Proposed Design & Construction Schedule

TIMING	WORK COMPLETED
By end of October 2023	Survey, geotechnical investigation.
By end of November 2023	Hydraulic analysis and report, alternative analysis and memo, alternate schematic drawings, and probable cost estimates.
By end of December 2023	75% plans, cost estimate, and specifications for City review.
By mid-January 2024	Updated 95% plans, cost estimate, and specifications for City review.
By end of January 2024	Review meeting with City to discuss remaining changes and updates for 100% plans.
By mid-February 2024	100% final plans, cost estimate, bid items and quantities, and specifications to City. Wisconsin Department of Natural Resources (WDNR) permit application submitted.

Construction could begin following bidding and contract award by the City, potentially as early as summer 2024. Start date would depend on WDNR stream restrictions, which are determined by the WDNR liaison. Assuming in-stream restrictions from September to June, construction could begin as early as June 2024. Using accelerated bridge construction methods, construction could be completed within several weeks.



Beaver Dam Park

Exceptions to Standard Agreement

The City of Green Bay's Standard Agreement for Professional Services is acceptable by Ayres for use in this project if the following changes are made. We believe we can come to an agreement on contract language as we have done for past contracts with the City.

5. INDEMNIFICATION (HOLD HARMLESS) AGREEMENT

Consultant 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 to the extent of any negligent** act, omission, fault, or negligence, whether active or passive, of Consultant 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.

Consultant will indemnify and hold harmless the City for any claims by reason of its negligent acts, errors or omissions for professional services. The obligation to indemnify and hold harmless the City, its elected and appointed officials, officers, employees, agents, representatives and volunteers and each of them, shall be applicable except to the extent the liability results from the negligence of the City, its elected and appointed officials, officers, employees, agents, representatives and volunteers.

Consultant 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 event that Consultant employs other persons, firms, corporations

or entities (sub-contractor) as part of the work covered by this Agreement, it shall be Consultant's responsibility to require and confirm that each sub-contractor 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.

8. ACCESS/UTILITIES

The City will arrange access to the site, as necessary, for Consultant to complete the work. Consultant will take reasonable precautions to minimize any damage to the site due to its operation. Site restoration is not included unless specifically requested by the City.

Consultant is responsible for locating public utilities and agrees to indemnify and save the City harmless from all claims, suits, losses, cost and expenses including attorney's fees as a result of any personal injury, death or property damage occurring from damage to public utilities **directly due to the negligence of the Consultant**. Consultant shall coordinate with a private locating service for locating utilities on private property.

MEMORANDUM



Human Resources Department

To: Personnel Committee

From: Emma Baierl
Human Resources Generalist

Re: Request to Fill Vacant Positions

Date: September 12, 2023

The Human Resources Department is requesting authorization to fill the following replacement positions approved as part of the 2023 budget and all subsequent vacancies resulting from internal transfers. The justification reports are attached.

- Senior Animal Keeper - Replacement position due to the resignation of Sheridan Breen effective September 12, 2023. This position is budgeted at \$54,000 - \$64,210 annually. (Pay Grade H)
- Plumbing Inspector – Replacement position due to the resignation of Pete Skogg effective October 20, 2023. This position is budgeted at \$30.86 - \$36.29/hour. (Pay Grade I)
- Park Maintenance Worker – Replacement position due to the resignation of John Vandenhouten effective September 22, 2023. This position is budgeted at \$21.60 - \$25.42/hour. (Pay Grade F)

**Position Fill Request
Justification Report
9-6-2023**

Position Title: Senior Animal Keeper

- 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 resignation of Sheridan Breen effective on September 12, 2023.

- 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 salary range is \$54,600 - \$64,210 annually (Pay Grade H).

- 3. Please list the functions and any special information regarding this position.**

This position requires a high level of experience and is critical for safety and proper coverage of animal care (and related) responsibilities. The position assumes a leadership role with other animal keepers, volunteer's and staff. Typical job duties include:

- Responsible for daily care and maintenance of all assigned live animals and physical structures in which they are house.
- Cares for and administers medical treatment of injured, orphaned and sick wildlife brought in by the general public.
- Assists with the supervision of animal keepers, volunteers, wildlife rehabilitation specialists, enrichment/training specialist, and summer maintenance employees in the same activities while on duty.
- Assists in supervising the Visitor Specialists in the Observation Building relating to questions and information about wildlife and animals.
- Responsible for maintenance of daily records and files of animal husbandry.

The Senior Animal Keeper ensures proper care and safety of all animals and exhibits and acts as a resource to co-workers, the public and represents the City in a variety of animal related issues/topics.

This position also prides and ensures ample weekend coverage to ensure that there is full time staff coverage 7 days per week in animal care.

- 4. Does the position generate revenue or reduce expenses? If so, provide an estimated amount.**

No, however the position holder routinely leads animal programming (free to public), Mentor's co-workers and volunteers, acts as a resource building on wealth and

knowledge/experience in the field leading to better overall park operations and patron experiences.

5. Please explain why current staff is unable to absorb duties of this position.

The scope of the position and its assigned duties require a higher level of experience and ability. The person in this position needs experience in items such as safe wild animal restraint, knowledge of local laws, euthanasia by injection, etc. All of these tasks require several people on-site that are capable for best coverage and customer service.

The Sr. Animal Keeper is heavily involved with busy aspects of park operation that include being responsible for 300+ on-site resident animals and the 6,000+ animals that go through our site's rehabilitation program. The workload for this position is heavy which led to the addition of a second Sr. Animal Keeper position in early 2020. The operational duties and responsibilities continue to increase and grow.

Absorbing these duties with existing staff is not feasible in the long term without severely limiting the number of animal intakes or limiting their respective animal care daily tasks and responsibilities.

6. If duties of position are presently being done, how are they done?

Duties are being performed by the current Sr. Animal Keeper through 9-12-2023. After that the Curator of Animals, the other Sr. Animal Keeper and other seasonal staff and volunteers will be required to take on the additional work in the interim.

7. What service would be reduced or eliminated if this position is not filled?

Oversite and overall care of resident on-site exhibit animals would suffer, along with overall customer service. This will be noticeable to the public as daily care of the animals would be affected.

8. What are the alternative methods and costs of accomplishing the work?

None. The position requires an experienced person to accomplish duties. Not filling this roll will result in a decrease in overall animal care and customer service that patrons expect.

9. Are there any union issues?

No, this position is salary/exempt.

10. Other supporting documents

It is our desire to fill this role with a qualified candidate ASAP to assist the remaining supervisors with the large-scale coordination efforts to achieve needed results.

**Position Fill Request
Justification Report
September 6, 2023**

Position Title: **Plumbing Inspector**

- 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

Pete Skogg is planning on retiring effective October 20, 2023.

- 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 included in the current budget. The wage range is \$30.86 – \$36.29/hour.

- 3. Please list the functions and any special information regarding this position.**

Plumbing Inspectors are responsible for the review of internal and external plumbing plans and the inspection of plumbing for both UDC (1 and 2 family residential) and Commercial structures to ensure compliance with City, State, and Federal codes, including compliance with zoning and floodplain ordinances. They review and are involved with the issuing permits for plumbing and UDC HVAC projects. Plumbing Inspectors also inspect UDC HVAC projects.

- 4. Does the position generate revenue or reduce expenses? If so, provide an estimated amount.**

Yes, Plumbing/UDC HVAC permits and plumbing plan review fees are paid by property owners, developers, and contractors. Plumbing/HVAC Inspectors are also responsible for enforcement of codes which might include issuing re-inspection fees as well as municipal citations.

- 5. Please explain why current staff is unable to absorb duties of this position.**

Inspections and plan reviews will be delayed, slowing development and reducing the level of customer service. Inspections will not be able to keep up with requested inspections.

- 6. If duties of position are presently being done, how are they done?**

The duties are currently being performed by the incumbent.

- 7. What service would be reduced or eliminated if this position is not filled?**

The City would not be capable of providing efficient plumbing/HVAC inspections which would slow development and reduce the level of customer service. Plumbing plan reviews will go from 2 weeks at the City to over 3 months at the State.

8. What are the alternative methods and costs of accomplishing the work?

We may have no plumbers on staff at this time. Assuming we have a Plumbing Inspector on staff, the option of assigning the work to the other Plumbing/HVAC Inspector or contracting the service could be an option. Neither of these options would be effective or less costly than hiring. The current inspector will be at/over capacity with his inspections and the contracted service do not have a good track record for quality inspections. Additionally, we are losing revenue by sending plumbing plans to the State for review, rather than doing them in house.

9. Are there union issues?

No.

10. Other supporting comments.

**Position Fill Request
Justification Report
09-08-2023**

Position Title: Park Maintenance Worker

- 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 resignation of John E. Vandenhouten effective at the end of the work day on September 22, 2023.

- 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 range is \$21.60 - \$25.42 per hour (Pay Grade F).

- 3. Please list the functions and any special information regarding this position.**

The Park Maintenance Worker is a generalist position responsible for maintaining all facets of the year-round park operations. Parks and the related facilities are used daily from sun-up to 10:30 p.m. throughout the year. Therefore, we need to ensure that they are clean, safe, and functional at all times for our patrons.

- 4. Does the position generate revenue or reduce expenses? If so, provide an estimated amount.**

No, this position does not generate revenue.

- 5. Please explain why current staff is unable to absorb duties of this position.**

Over the years, we have added more parkland and facilities, but have not added additional staff. We are also responsible for maintaining a four-diamond Little League complex, a six-field soccer complex, more trails, more parklands, and the City Deck.

- 6. If duties of position are presently being done, how are they done?**

When vacancies occur in this classification, we are unable to meet all of the maintenance needs of our parks and facilities. As positions become vacant, we prioritize and reprioritize our daily work. The effect is that many of the services that we provide to the public are being performed less frequently.

- 7. What service would be reduced or eliminated if this position is not filled?**

The overall service would be reduced. We have tried to lessen the obvious impact by reprioritization.

8. What are the alternative methods and costs of accomplishing the work?

Contracting for various maintenance services would need to be explored. Costs would be dependent on the service contracted. The Park Maintenance Worker performs a wide range of services during a calendar year, therefore making it difficult to replace a single position by contracting.

9. Are there union issues?

No.

10. Other supporting comments.

Since 2001, the Parks Division has been responsible for maintaining the following added facilities: SK8 Park; Leicht Memorial Festival Park; Resch Aquatic Center; four new buildings; nine splash pads; more parkland at Farlin Park, Beach Lane, Navarino Park, V.T. Pride Park, Eastman Park, several parcels along the Baird Creek Greenway, 16 acres of turf at Bay Beach Park, a new boarded hockey rink, a four ball diamond softball complex, a six-field soccer complex, the City Deck, as well as several miles of trails.

We have assumed the work at the additional facilities while seeing a reduction in staff of 6 Park Maintenance Workers and 12 fewer seasonal positions since 2006. With future maintenance responsibilities sure to come, we will fall further behind in our efforts to provide the most basic of services if we do not maintain our staffing levels accordingly.



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY**AGENDA ITEM # S.2**

To approve the Green Bay Police Supervisory agreement for a two-year term from January 1, 2023 through December 31, 2024.

BACKGROUND**RECOMMENDATION****FISCAL IMPACT****ATTACHMENTS**

1. Personnel Committee Memo - Police Supervisory Agreement 2023-2024
2. Tracked Changes - Police Supervisor 2023-2024 Agreement
3. Clean Version - Police Supervisor 2023 - 2024 Agreement

MEMORANDUM



Human Resources Department

To: Personnel Committee
From: Joseph Faulds, Chief of Operations
Re: 2023-2024 Police Supervisory Personnel Contract Summary
Date: September 12, 2023

2023-2024 POLICE SUPERVISORY PERSONNEL CONTRACT SUMMARY

Tentative Agreement between the City and the Police Supervisory Union (Lieutenants)

The City and the Police Supervisory have agreed to the following terms subject to Common Council approval:

SCHEDULE A WAGE SCHEDULE

Rates for Lieutenant pay are based upon a set increase above Patrol Sergeant wage rates as follows: Step 1 is a 4% increase, Step 2 is a 5.5% increase, and Step 3 is an 8% increase.

Tentative Agreements (Language Modifications)

Article 6 Hours

The work schedule has been updated to reflect the current Lieutenant schedule: "The normal 1964.5 hour work schedule for non-shift employees will be 5-days on, 2 days off; 4 days on, 3 days off, with every other Friday scheduled off."

Article 6.2 has been removed as there no longer are shift employees.

Article 23 Personal Leave Days

Personal days have been changed from 3 to 4 to mirror the change in the Green Bay Police Association Agreement.

AGREEMENT

Between

CITY OF GREEN BAY, WISCONSIN

And

GREEN BAY POLICE DEPARTMENT
SUPERVISORY PERSONNEL

20230-20242

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THIS AGREEMENT is made and entered into according to the provisions of Section 111.70 (3) (d), Wis. Stats., by and between the City of Green Bay as municipal employer, (hereinafter called the "City"), and the Bargaining Unit of the Green Bay Police Department Supervisory Personnel, (hereinafter called the "Bargaining Unit").

ARTICLE 1 RECOGNITION/MANAGEMENT RIGHTS

- 1.1 The City agrees to recognize the Bargaining Unit as the bargaining agent for all full-time supervisory personnel of the Green Bay Police Department having powers of arrest and employed by the City. Such supervisory personnel shall include those persons with the rank of Lieutenant in the matter of wages, hours and working conditions. Supervisory job duties, in all cases except emergency, shall be assigned only to members of the Supervisory unit.
- 1.2 MANAGEMENT RIGHTS - The Bargaining Unit recognizes the prerogative of the City, subject to its duties to collectively bargain, to operate and manage its affairs in all respects in accordance with its responsibilities, and the powers and authority which the City has not abridged, delegated or modified by this Agreement, are retained by the City, including the power of establishing policy to hire all employees, to determine qualifications and conditions of continued employment, to dismiss, demote, and discipline for just cause through the appropriate legal process, to determine reasonable schedules of work, to establish the methods and processes by which such work is performed. The City further has the right to establish reasonable work rules, to delete positions from the Table of Organization due to lack of work, lack of funds, or any other legitimate reasons, to determine the kinds and amounts of services to be performed as pertains to City government and the number and kinds of classifications to perform such services, to change existing methods or facilities, and to determine the methods, means and personnel by which City operations are to be conducted. The City agrees that it may not exercise the above rights, prerogatives, powers or authority in any manner which alters, changes or modifies any aspect of the wages, hours or conditions of employment of the Bargaining Unit, or the terms of this agreement as administered, without first collectively bargaining the same or the effects thereof.

ARTICLE 2 PURPOSE OF AGREEMENT

- 2.1 It is the intent and purpose of the parties hereto that this agreement shall promote and improve working conditions between the City and the Green Bay Police Department Supervisory Bargaining Unit and to set forth herein rates of pay, hours of work and other terms and conditions of employment to be observed by the parties hereto. In keeping with the spirit and purpose of this agreement the City agrees that there shall be no discrimination by the City against any employee covered by this agreement because of his/her membership or activities in the Bargaining Unit, nor will the City interfere with the

right of such employees to become members of the Bargaining Unit. The City retains all rights, powers or authority that it had prior to this contract. Working conditions previously in effect shall not be reduced during the life of this agreement providing they do not conflict with this agreement. It is generally agreed and understood that members of the supervisory unit of the City of Green Bay Police Department have because of their position, capacities, extraordinary duties and responsibilities in their various departments and that at present these various responsibilities are equated in a salary differentiation between police officers with more than 3½-years experience. It is the general understanding of the parties hereto that these responsibilities of the supervisory unit of the City of Green Bay Police Department will be expressed in an equitable formula.

- 2.2 Neither the Employer nor the Bargaining Unit shall discriminate in any manner whatsoever against any employee because of race, creed, color, national origin, sex, or handicap. The Employer and the Bargaining Unit agree to comply in all respects with the provision of the Age Discrimination in Employment Act of 1967.

ARTICLE 3 BARGAINING UNIT ACTIVITY

- 3.1 The Bargaining Unit agrees to conduct its business off the job as much as possible. The Bargaining Unit shall be allowed to hold its meetings at the Police Department. This article shall not operate as to prevent a steward from the proper conduct of any grievance in accordance with the procedures outlined in this agreement, shall not work to prevent certain routine business such as the posting of Bargaining Unit notices and bulletins and like duties. The City agrees to make the necessary space available for the posting of Bargaining Unit notices and bulletins. Business agents or representatives of the Bargaining Unit having business with the officers or individual members of the Bargaining Unit may confer with such officer or members during the course of the working day for a reasonable time, provided that permission is first obtained from the commanding officer, or superior officer of that Bargaining Unit.
- 3.2 The employer hereby agrees not to deduct such reasonable time from the pay of such officer or member, and agrees also that time spent in the conduct of grievance and in bargaining shall not be deducted from the pay of delegated employee representative of the Bargaining Unit. The Bargaining Unit committee shall be limited to no more than 3-members who are paid plus one alternate.

ARTICLE 4 MAINTENANCE OF STANDARDS

- 4.1 The employer agrees that all conditions of employment in his/her individual operation relating to wages, hours of work, overtime differentials and general working conditions shall be maintained at not less than the highest standards in effect at the time of signing

of this Agreement, and the conditions of employment shall be improved wherever specific provisions for improvement are made elsewhere in the Agreement.

ARTICLE 5 GRIEVANCE PROCEDURE

- 5.1 Both the Bargaining Unit and the City recognize that grievances and complaints should be settled promptly at the earliest possible stage, and that the grievance process must be initiated within 15-days of the incident or within 15-days of the officer learning of the incident. Any grievance not reported or filed within the time limits set forth above shall be invalid and void.
- 5.2 Any difference of opinion or misunderstanding which may arise between the City and the Bargaining Unit shall be handled in the following manner:
- 5.2.1 The aggrieved employee shall present the grievance in writing to the Chief of Police either alone or with a Bargaining Unit representative.
- 5.2.2 If the grievance is not resolved to the satisfaction of all parties within 3-working days (Saturday, Sunday, and Holidays excluded), either party may submit said grievance, in writing, to the appropriate City Council Committee.
- 5.2.3 All other grievances relating to wages, hours, and working conditions or any other matter under the jurisdiction of the Chief shall be directed to the Chief of Police. The Chief of Police, in his/her discretion, may hold an informal meeting with all parties involved or refer the matter directly to the appropriate City Council Committee.
- 5.2.4 It is not the intention of the parties to circumvent or contravene any City Ordinance or State Law. If there is any conflict or ambiguity insofar as any phrase, sentence, or paragraph of this contract is concerned, then the ordinance or State law shall apply.
- 5.2.5 Nothing herein shall limit any employee from his/her rights to a hearing pursuant to Wisconsin Statutes including Wisconsin Statute 62.13 or other Wisconsin Statutes in case formal charges are filed against him/her.

ARTICLE 6 HOURS

- 6.1 Non-Shift Employees. The normal work schedule for non-shift employees will be 5-days on, 2-days off; 4-days on, 3-days off, with every other Friday scheduled off. Non-shift employees will receive approximately the same number of days off per year as the shift employees. This will be accomplished by allowing non-shift employees to select their

days off on a monthly basis. These days off shall be known as flex days. Non-shift employees are expected to select Saturdays and Sundays first as flex days. Selection of any additional flex days will be governed by staffing needs of the division the employees work in and will be authorized only if the division's workload allows. The normal work day for non-shift employees will be 8½-hours per day.

~~6.2 Shift Employees. A normal work schedule for shift employees shall consist of 5 days on with 3 days off in a repeating cycle, with shifts rotating on the basis of 8 groups. The normal work day shall consist of 8½ hours. Shift employees will be required to attend mandatory in-service schooling totaling 25½ hours. This training shall occur on the officer's regular days off and will involve no additional compensation.~~

ARTICLE 7 SHIFT ASSIGNMENTS

- 7.1 Shift Assignments. Assignments to shift positions will be based on seniority in rank. However, when the Police Chief determines that it is in the best interest of the Department based on special skills, performance, and/or qualifications for the position, etc. the Chief may make shift assignments outside of seniority order. It is contemplated that assignments to shift positions shall be made only when a vacancy exists in such a position. In the case of Lieutenants seniority shall mean seniority in rank.
- 7.2 Multi-Jurisdictional Drug Enforcement Unit.
- 7.2.1 Hours of employees assigned to the Multi-Jurisdictional Drug Enforcement Unit may vary from those provided in Article 6, Hours. Employees assigned to the Unit will be paid for all hours worked. Overtime hours shall be paid in accordance with Article 8, Overtime. It is recognized that all applicable requirements of the Fair Labor Standards Act shall apply.
- 7.2.2 Due to the nature of work anticipated within the Multi-Jurisdictional Drug Enforcement Unit a time commitment may be required of employees assigned to the Unit. Such time commitment shall not operate to deny anyone holding the position to receive any possible promotion which may occur.

ARTICLE 8 OVERTIME

- 8.1 Rate: Employees will be compensated at the rate of 1½ their normal hourly salary for all hours worked outside of their regular work hours.
- 8.2 Overtime shall be authorized by the Chief of Police or the Chief's designee.

- 8.3 Except as provided below, overtime shall not be allocated or assigned where it would result in an officer working more than 14-1/4 hours, in a combination of overtime, duty hours and/or shift trades in any 24-hour period. A new 24-hour period commences whenever there is an 8-hour break in on-duty time. An officer cannot be inversed into an assignment if it would result in the violation of this Article. Hours related to emergency circumstances, court, Packer games or Americafest shall be an exception to the 14-1/4 hour limit. Overtime may be refused where there is a legitimate safety concern.
- 8.4 Overtime/Compensatory Time: Compensatory time shall be limited to an accumulation of 100-hours derived from holiday work or overtime. In the instance of those already over 100 hours as of the date of this agreement, the maximum accumulation of compensatory time of any nature whatsoever shall be frozen at current levels not to exceed 480 hours.
- 8.5 Court Cancellation Procedure: The afternoon shift commander will be notified of any court cancellations. It then becomes the responsibility of the officer to call the shift commander after 5 P.M. on the day prior to the scheduled court date as to whether or not the court appearance has been canceled.
- 8.5.1 The shift commander will record all such calls by date and time in a log book; that is, if an officer appears at court and the case has been canceled, he/she will receive the pay for the court appearance only if he/she had called in after 5:00 P.M. the prior day and was not notified of the cancellation. If the officer had not called in the prior day, he/she will not receive the pay.
- 8.5.2 On those occasions when court appearances are canceled after 5:00 P.M., the shift commander will attempt to contact the officer with the cancellation if the officer had already called in. If the officer is contacted 12-hours before the scheduled court appearance, the officer will not receive pay.
- 8.6 Overtime for Green Bay Packer Games.
- 8.6.1 A posting shall be placed on the bulletin board once each year during the months of June or July and all officers interested in working Packer games are requested to sign the posting. This posting shall contain the anticipated staffing needs for the games.
- 8.6.2 Captains and Lieutenants who sign the above said posting shall be assigned to work each of the Packer games in the year in question on the basis of promoted seniority (includes Captains and Lieutenants).
- 8.6.3 In the event that there are not enough patrol Lieutenants signing the posting to provide a full complement of field directors, Lieutenants who are scheduled to work the day of the game on the shifts not on duty during the game shall be assigned to work as field directors on the basis of inverse seniority.

8.6.4 In the event that any officer who has signed the above said posting to work the Packer games later decides not to work any given game, such officer shall have the right to remove his/her name from the posting for any game by giving at least 10-days advance notice of such removal before the game in question.

8.6.5 Lieutenants working overtime for Packer games shall be compensated at twice (2x) their regular rate of pay for all hours worked.

ARTICLE 9 RETIREMENT

9.1 Employees to make the same Wisconsin Retirement System (WRS) contribution as general municipal employees effective June 30, 2013.

ARTICLE 10 SUPERVISORY POLICE PAY SCHEDULE — BI-WEEKLY RATES

10.1 All personnel shall be paid bi-weekly.

10.2 Salary increases to occur the first day of the payroll period in which the effective date occurs.

<u>LIEUTENANT</u>		<u>1/1/2023</u>	<u>12/3/2023</u>	<u>1/1/2024</u>	<u>12/31/2024</u>
<u>Step 1</u>	<u>Hourly</u>	<u>\$46.68</u>	<u>\$46.80</u>	<u>\$48.20</u>	<u>\$48.44</u>
	<u>Bi-Weekly</u>	<u>\$3,527.04</u>	<u>\$3,535.86</u>	<u>\$3,641.94</u>	<u>\$3,660.15</u>
<u>Step 2</u> <u>Performance based</u> <u>step after 1-year</u> <u>experience</u>	<u>Hourly</u>	<u>\$47.35</u>	<u>\$47.47</u>	<u>\$48.89</u>	<u>\$49.14</u>
	<u>Bi-Weekly</u>	<u>\$3,577.91</u>	<u>\$3,586.85</u>	<u>\$3,694.46</u>	<u>\$3,712.93</u>
<u>Step 3</u> <u>Performance based</u> <u>step after 3- years</u> <u>experience</u>	<u>Hourly</u>	<u>\$48.47</u>	<u>\$48.60</u>	<u>\$50.05</u>	<u>\$50.30</u>
	<u>Bi-Weekly</u>	<u>\$3,662.69</u>	<u>\$3,671.85</u>	<u>\$3,782.01</u>	<u>\$3,800.92</u>

LIEUTENANT	1/1/2020	1/1/2021	12/31/2021	7/1/2022
	(2.0%)	(1.5%)	(1.5%)	(2.50%)

Step 1	\$3,222.89	\$3,271.23	\$3,320.30	\$3,403.31
Step 2				
Performance-based step after 1-year experience	\$3,264.59	\$3,313.56	\$3,363.26	\$3,447.34
Step 3				
Performance-based step after 3-years experience	\$3,345.81	\$3,396.00	\$3,446.94	\$3,533.11

Rates for Lieutenant pay are based upon a set increase above Patrol Sergeantn wage rates as follows: Step 1 is a 4% increase, Step 2 is a 5.5% increase, and Step 3 is a 8% increase.

Eligibility for the performance based step will be based on experience as a City of Green Bay Lieutenant and performance.

Each Lieutenant will receive a one-time \$1,000 stipend, to be paid as soon as administratively practicable after the ratification of this agreement.

ARTICLE 11 SHIFT DIFFERENTIAL/CALL-IN/STAND-BY/SPECIALIST PAY

- 11.1 All employees not assigned to the day shift shall receive, in addition to their base pay, an amount equal to the monthly amount designated below based upon the hourly rate for employee. The shift differential pay shall be on a monthly basis, but paid with the employee's bi-weekly pay. Shift differential pay shall be administered in the same manner as when it was expressed in dollar amounts.

Afternoon Shift	4 hours/Month
Night and Power Shift	5 hours/Month

- 11.2 Minimum Call-in Time: Employees will be compensated for a minimum of 3-hours for any call-in time worked on a scheduled work day, a day on which an officer works a full 8½ hour work day pursuant to posted shift overtime, or for a call-in while an officer is attending either a voluntary school or in-service training (an officer receiving call-in pay on a day attending school shall still be entitled to compensatory time as if no call-in occurred if the officer successfully completes the school in question, and if the school is not successfully completed, shall receive compensatory time for those hours in attendance). The department may engage police officers in police business on site during in-service training without paying call-in, provided such shall not jeopardize the officer receiving full credit for the class interrupted. Employees will be compensated for a minimum of 6-hours for any call-in time on a day off or scheduled vacation. This call-in time shall be compensated at the base rate of pay. Employees will be compensated for a

minimum of 6-hours for any call-in time on a day off, scheduled vacation, or off-time. This call-in time shall be compensated at the straight time rate of pay.

11.2.1 Any officer who takes vacation or off-time coming, personal leave day or any other off-time authorized after being scheduled and notified of a required court appearance or other required non-shift departmental duties shall be compensated for a minimum of 3-hours at their straight time rate.

11.3 Standby Pay: Officers asked to be available for immediate call to duty shall receive \$1.50 for all hours in which they are on standby. When actually called to duty, they shall be compensated according to Article 8, Overtime of this agreement. If such standby duty is necessary in order to provide mutual assistance outside of the City limits, then the department shall select qualified officers for such duty by seniority among those signing a posting.

11.4 Field Training Supervisor Pay: Field Training Supervisor pay will be paid at a flat rate of \$100.00 per officer who completes at least 6-weeks of a normal 16-17 week training cycle payable the first pay period following completion of training cycle.

ARTICLE 12 CLOTHING ALLOWANCE

12.1 Each employee of the Police Department shall have an account to be known as "Clothing Allowance." The Chief of the Police Department shall have discretion as to types of clothing to be purchased by employees of the Police Department.

12.2 In the case of personnel assigned to plain clothes assignments (Investigations, Administration) the maximum annual clothing allowance shall be \$613.00 effective January 1, 2013 for employees on the payroll on date of ratification.

12.3 In the case of personnel assigned to the Operations Division (uniform personnel) the maximum annual clothing allowance shall be \$572.00 effective January 1, 2013 for employees on the payroll on date of ratification.

ARTICLE 13 DUTY INCURRED DISABILITY PAY

13.1 An employee injured in the line of duty shall receive full pay when disabled, not to exceed 180-days.

ARTICLE 14 VACATIONS

14.1

In This Year of Employment including probationary period	Employee Will Receive This Number of Working Days Vacation
1	8
2	13
6	16
7	18
9	19
11	21
13	24
15	25
17	26
18	27
19	28
20	30

- 14.2 All vacation picks and off time shall be based on bargaining unit seniority regardless of department seniority or time in rank.

ARTICLE 15 VACATION PAY USED FOR SICKNESS

- 15.1 Absence on account of sickness, injury or disability in excess of that hereinafter authorized for such purposes may, at the request of the employee and within the discretion of the department head, be charged against vacation leave allowance.

ARTICLE 16 SICK LEAVE

- 16.1 Police officers shall be granted sick leave with pay at the rate of 1-working day for each full month of service with no limit on accumulation. All sick leave shall be subject to administration by the Police Chief. An employee may use sick leave or emergency leave for absences necessitated by injury or illness to self or family. Employee using sick leave for injury or illness to self will not be allowed to work previously posted and signed for overtime within 8-hours of sick leave use.
- 16.2 Sick leave may be used for illness in the immediate family of an employee. What constitutes the immediate family of an employee for the purpose of using sick leave for illness shall be according to the rules established by the Common Council as to what constitutes an immediate family for each of these two purposes.
- 16.3 In order to be granted sick leave with pay, an employee must:

16.3.1 Report promptly to the proper department officer the reason for his/her absence.

16.3.2 Keep the proper department officer informed of his/her condition.

16.3.3 Permit the City to make such medical examination or nursing visit as it deems desirable.

16.3.4 Submit a medical certificate for any absence of more than 3-consecutive working days, if requested by the City.

16.4 Health Insurance Payment Program. At the time of retirement, the employee's sick leave up to a maximum of 135 accumulated days shall be placed in an escrow account for purposes of payment of employee's health insurance premiums. The employee may convert earned, unused vacation days to sick leave days during the employee's last 5-years of employment prior to retirement, the number of days not to exceed the dollar amount needed to pay health insurance premiums until age 65. All employees reaching normal retirement or disability prior to attaining such age shall be eligible to continue in the City's health insurance group plan until the age of 65. Payment for sick leave upon retirement will be at an amount equalized between the Fire and Police Departments. However, when an employee reaches the age of 65 and the employee's spouse is still under the age of 65, the account can still be used by the spouse to pay health insurance until such time that the spouse reaches age 65 or the total account is expended, whichever occurs first. If funds remain in the employee's escrow account at age 65, these funds may be used to purchase supplemental Medicare insurance from the present health insurance carrier for the employee and spouse until the escrow account is depleted. The City shall pay all of the monthly premium payable, provided that the total amount expended for such insurance for each retired employee shall be limited to an amount equal to the percentage set forth below, of the value of any accumulated and unused sick pay standing to the credit of that employee as of that employee's date of retirement:

- 100% for employees retiring under disability retirement.
- 100% for employees retiring into the State Retirement System.

After the amount expended for any employee reaches the limit for such employee, the monthly premiums shall thereafter be paid by the employee.

During the five years before an officer's normal retirement date, the officer may convert accumulated and unused vacation or other compensable off-time to sick leave days on the same basis as presently allowed in the firefighter labor agreement.

16.4.1 Surviving spouses, until remarriage, will be eligible to apply the escrowed amount for health insurance premium payment purposes.

- 16.4.2 Dependent children, in accordance with regular City policy, will be eligible to apply the escrowed amount for health insurance premium payment purposes upon the death of the surviving spouse. Remarriage of the surviving spouse will terminate the eligibility of dependent children for this benefit.
- 16.4.3 When the death of a protective service employee occurs either before or after retirement, the estate shall receive up to a maximum of 135 days accumulated sick leave in the employee's account to apply toward paying health insurance premiums.
- 16.4.4 This health insurance premium payment program for protective employees is mandatory for all covered employees upon retirement and supersedes all previous sick leave payment programs upon retirement sponsored by the City of Green Bay.
- 16.4.5 If death of a covered bargaining unit employee occurs before retirement, payment of up to a maximum of 135 days of accumulated sick leave will apply to the estate of the deceased employee for purposes of payment of health insurance premiums in accordance with the above policy.
- 16.4.6 An employee who has retired or in case of his/her death, the spouse has the right to leave the amount credited to the escrow account for "Health Insurance Purposes" until the end of the calendar year he/she obtains age 63. At that time, they shall have to begin using the escrow account for "Health Insurance Purposes."
- 16.5 Catastrophic Illness: During the period 3-years prior to the employee's normal retirement date (attainment of 53rd birthday), if the employee is injured or ill for more than 50-consecutive calendar days but less than 6-calendar months, there will be no reduction from the employee's sick leave accumulation. In order to be eligible for this benefit the employee must have reached 135 accumulated sick leave days at some point in his/her career, and the employee shall perform alternative duty if it is available and if the employee is capable of performing same.

ARTICLE 17

HEALTH AND DENTAL INSURANCE CONTRIBUTIONS

- 17.1 Employees will participate and pay health insurance premiums in accordance with the City's Health 1265 program.
- 17.2 Employees will pay 12.5% and the City will pay 87.5% of the single or family premium for dental insurance benefits.

ARTICLE 18

LIFE INSURANCE

- 18.1 All Police Officers shall receive the present life insurance program at no cost to the individual officer.
- 18.2 Employees shall have the option to purchase additional life insurance for themselves. Additionally, life insurance for spouse and dependent children shall be made available as an option for each dependent. Employees shall pay all premium costs for the additional optional insurance through payroll deductions.

ARTICLE 19 JURY DUTY

- 19.1 An employee may be granted a leave of absence with pay if called for jury duty. Any compensation derived from such duty shall be turned over to the City.

ARTICLE 20 FUNERAL LEAVE

- 20.1 Each employee shall be entitled to the following funeral leave:
- 20.1.1 When there is a death in the immediate family of an employee, ("immediate family" being defined as that of employee's spouse, parent, child of employee, grandchildren, grandparents, step parents, brother, sister, mother in law, or father in law) a maximum of 3-working days will be granted with pay to such employee. Travel time to and from the funeral may be taken in addition to the 3-days referred to with the approval of the department head and may, at the employee's option, be counted as sick leave or vacation.
- 20.1.2 When there is a death in the family of an employee, ("family" being defined as the spouse's grandparents, son in law, daughter in law, brother in law, sister in law, aunt, or uncle of the employee or spouse) a maximum of 2-working days pay will be granted to such employee.
- 20.1.3 All employees who act as pallbearers for any deceased person whose funeral takes place during regular working hours may also be granted time off, with pay, with the permission of his/her commanding officer.

ARTICLE 21 DEDUCTIONS

- 21.1 The City agrees to deduct from the paycheck of each supervisory employee, by written authorization from said employee, a sum to defray Bargaining Unit costs and remit said amount to a designated Bargaining Unit officer at the end of the fiscal year (December).

ARTICLE 22 HOLIDAYS

- 22.1 Holidays included in this agreement are:

New Year's Day	Thanksgiving Day	Labor Day
Independence Day	Memorial Day	Easter Sunday
Christmas Day	President's Day	Columbus Day

- 22.2 One holiday to be designated jointly between the Bargaining Unit and the Chief Administrative Officer of the Police Department.
- 22.3 All shift personnel shall receive 1-day's pay at straight (1x) time for each of the above stated holidays, whether or not the employee works the holiday in question, and all shift personnel who are regularly scheduled to work on a holiday shall additionally receive 8-hours of pay or compensatory time subject to the maximum accumulation provision for each such holiday provided that officers who are regularly scheduled to work who call in sick for non work related reasons shall not receive such 8-hours time. Non shift officers whose regular day off falls on any of the above holidays will receive another full day off or will receive 8-hours compensatory time subject to the maximum accumulation provision for each holiday involved. Non shift employees who work a holiday shall receive additional 1½ pay and 4-hours pay or compensatory time subject to the maximum accumulation provision for each holiday so worked. Shift employees who are called in to work a holiday that falls on their regular scheduled day off will be paid double time (2x).
- 22.4 Holidays shall be worked by those persons on the respective shifts who would normally work on the holiday in question, and in the event there are more persons who would normally work said shift than positions to be worked on such holiday, then the persons to work on such holidays shall be selected on the basis of seniority among those qualified.

ARTICLE 23 PERSONAL LEAVE DAYS

- 23.1 Regular full-time employees shall be eligible for ~~43~~-personal leave days annually. Personal leave days must be used during the calendar year earned. They may not be accumulated. The employee shall provide at least 7-days notice for a day off, except that such notice can be waived by mutual agreement of the employer and the employee. The number of personal leave days earned shall be prorated for new full-time employees in their initial calendar year of employment and for employees in their final calendar year of

employment with the City unless the employee terminates employment by eligibility and acceptance to the State Retirement System, disability, or death.

ARTICLE 24 OTHER FRINGE BENEFITS

- 24.1 It is provided that Lieutenants shall receive the same fringe benefits as those presently held by Specialist Is, Specialist IIs, and Police Officers, and that any increase in fringe benefits received by said Specialist Is, Specialist IIs, and Police Officers shall inure to the Lieutenants.

ARTICLE 25 DISCIPLINE

- 25.1 For disciplinary purposes, administrative or otherwise, the substantive rules and regulations for the conduct of members of the Police Department shall be as set forth in "City of Green Bay Police Department Rules and Regulations" (1961), and such may be amended from time to time by the City of Green Bay, subject to potential bargaining obligations as provided in Article 1 of the Labor Agreement Recognition/Management Rights. In the event such rules and regulations conflict with the Ordinances of the City of Green Bay, laws of the State of Wisconsin or United States, or this agreement, said ordinances, laws or agreement shall prevail.
- 25.2 Suspension, dismissal and reduction in rank of employees from the Police Department shall be governed by the procedure set forth in Section 62.13 of the Wisconsin Statutes.

ARTICLE 26 LEAVE OF ABSENCE

- 26.1 The Chief of the Police Department, in consultation with the City Personnel Committee, may authorize special leaves of absence with or without pay for any period or periods not to exceed 3-calendar months in any 1-calendar year for the purpose of attending a college, university or recognized law enforcement seminar to train in subjects related to the work of department personnel or benefit to both the employees and the City.
- 26.2 The Chief of the Police Department may authorize an employee to be absent without pay for personal reasons for a period or periods not to exceed 10-working days in any calendar year including but not limited to the allowances under State or Federal Family and Medical Leave Laws.
- 26.3 The City Personnel Committee, upon recommendation of the Police Chief, may grant leaves of absence with or without pay in excess of the limitations above for the purpose

of attending courses of training at a recognized college or university and for other purposes that are deemed beneficial to the City.

ARTICLE 27 MILITARY LEAVE

- 27.1 Personnel of the Police Department, who leave or have left the City service by request of the Federal Government, to enter active service of the Armed Forces of the United States, and return within 4-years, shall be entitled to their departmental seniority and the rate of pay and position they would have been entitled to had their service with the Police not been interrupted by service in the Armed Forces.

ARTICLE 28 EDUCATION CREDITS

- 28.1 Benefit. The City shall reimburse tuition costs and book costs, as defined below, upon successful completion of approved Police Science courses. The student must attain a grade of C or higher to qualify for reimbursement. Approved Police Science courses are defined as any course required for the attaining of a degree in police career enhancement and previously approved by the Chief of Police.
- 28.2 Reimbursement. The reimbursement for tuition shall be 100% at the UWGB rate for undergraduate courses, and 75% at the UWGB rate for graduate courses. Book reimbursement shall be the actual cost of the book(s) in question or a total of \$50.00 whichever is less, provided that upon reimbursement the book(s) shall be turned over to the department library. Reimbursement for tuition shall be limited to \$1,200.00 per year, per student. The City shall have the right to claim reimbursement for any tuition reimbursed under this provision within 30-months of any voluntary termination of employment, or within 12-months of any retirement.

ARTICLE 29 DRUG TESTING

- 29.1 Purpose. The purpose of this policy is to provide all sworn employees with notice of the provisions of the department drug testing program.
- 29.2 Discussion.
- 29.2.1 It is the policy of this department that the critical mission of law enforcement justifies maintenance of a drug-free work environment through the use of a reasonable employee drug testing program.
- 29.2.2 The law enforcement profession has several uniquely compelling interests that justify the use of employee drug testing. The public has a right to expect that those

who are sworn to protect them are, at all times, both physically and mentally prepared to assume these duties. There is sufficient evidence to conclude that the use of controlled substances and other forms of drug abuse will seriously impair an employee's physical and mental health, and thus job performance.

29.2.3 Where law enforcement officers participate in illegal drug use and drug activity, the integrity of the law enforcement profession and public confidence in that integrity are destroyed. This confidence is further eroded by the potential for corruption created by drug use.

29.2.4 Therefore, in order to ensure the integrity of the department and to preserve public trust and confidence in a fit and drug-free law enforcement profession, this department shall implement a drug testing program to detect prohibited drug use by sworn employees.

29.3 Definitions.

29.3.1 Sworn Employee - Those employees who have been formally vested with full law enforcement powers and authority.

29.3.2 Supervisor - Those sworn employees assigned to a position having day-to-day responsibility for supervising subordinates, or are responsible for commanding a work element.

29.3.3 Drug Test - The compulsory production and submission of urine by an employee, in accordance with departmental procedures, for chemical analysis to detect prohibited drug usage.

29.3.4 Reasonable Suspicion - Reasonable suspicion is the quantum of knowledge sufficient to induce an ordinary prudent and cautious person to believe that an individual is using or under the influence of drugs or other controlled substances.

29.3.5 Probationary Employee - For the purposes of this policy only, a probationary employee shall be considered to be any person who is conditionally employed with the department as a law enforcement officer.

29.4 Procedures.

29.4.1 Prohibited Activity

The following rules shall apply to all applicants, probationary and sworn employees, while on and off duty:

(a) No employee shall illegally possess any controlled substance.

- (b) No employee shall ingest any controlled or other dangerous substance, unless as prescribed by a licensed medical practitioner.
- (c) Any employee who unintentionally ingests, or is made to ingest, a controlled substance shall immediately report the incident to his/her supervisor so that appropriate medical steps may be taken to ensure the officer's health and safety.
- (d) Any employee, having a reasonable basis to believe that another employee is illegally using, or is in possession of any controlled substance, shall immediately report the facts and circumstances to his/her supervisor.
- (e) Discipline of sworn employees for violation of this policy shall be in accordance with the due process rights provided in the department's discipline and grievance procedures.

29.4.2 Applicant Drug Testing

- (a) Applicants for the position of sworn law enforcement officer shall be required to take a drug test as a condition of employment during a pre-employment medical examination.
- (b) Applicants shall be disqualified from further consideration for employment under the following circumstances:
 - 1. Refusal to submit to a required drug test; or
 - 2. A confirmed positive drug test indicating drug use prohibited by this policy.

29.4.3 Probationary Employee Drug Testing

- (a) All probationary employees shall be required, as a condition of employment, to participate in unannounced drug tests prior to the completion of the probationary period. The frequency and timing of such testing shall be determined by the chief or his/her designee, and shall not exceed 2-tests during the probationary period.

29.4.4 Employee Drug Testing

Sworn officers will be required to take drug tests as a condition of continued employment in order to ascertain prohibited drug use as provided below:

- (a) All sworn officers shall be required to submit to a drug test prior to January 1, 1991. Officers receiving inpatient treatment for a dependency problem at the time of the mass testing shall not be tested.
- (b) A supervisor may order an employee to take a drug test upon documented reasonable suspicion that the employee is or has been using drugs. A summary of the facts supporting the order shall be made available to the employee prior to the actual test.
- (c) A drug test will be administered as part of all promotional procedures.
- (d) Members of the following units, as a condition of their assignment to the unit, shall be subject to random drug testing no more than 2-times in a calendar year:
 - 1. Emergency Response Unit.
 - 2. Metropolitan Drug Enforcement Unit.
 - 3. Officers assigned drug investigations on a regular basis.

Any member, who refuses to submit to this form of testing for judgment, fitness, and readiness for duty, shall be immediately removed from their special assignments.

- (e) Any sworn officer of this department who is directly involved in a serious police incident shall be required by his/her supervisor to participate in a drug screening test immediately following the event, or as soon as the tactical situation allows. A serious incident is defined as:
 - 1. Discharge of a firearm at a human being or a vehicle in which human beings are contained.
 - 2. Police vehicle auto accident in which serious injury is sustained by any involved officer or citizen requiring immediate medical attention by hospital personnel. If it is clearly evident that the officer is not at fault in the accident, no drug test will be required. A directly involved officer is one who actually discharges the weapon in case #1 or is the driver of the police vehicle in case #2.
- (f) Any officer, who, in the carrying on of his/her police duties, ingests, either directly or indirectly, any drug or narcotic substance, is required to document, as soon as possible thereafter, such contact. Documentation should occur in writing explaining all circumstances, and the employee's supervisor should be notified as soon as possible. Drug tests will be administered and no disciplinary action will be taken if the tests are positive under the following conditions.

1. The officer was in physical danger if he/she did not ingest the drug or narcotic substance.
 2. Nothing in this policy shall be construed as granting permission for police officers and/or narcotics agents to ingest any illegal drug, marijuana, narcotic substance, or controlled substance under any circumstance except as cited in (f) 1.
- (g) Beginning in 1992, the department shall randomly test up to 10% of the bargaining unit. Such test shall occur once per year per shift with no announcement of time or date. The method for random selection shall be such that each member of the bargaining unit has an equal chance of being selected.

29.4.5 Drug Testing Procedures.

- (a) The testing procedures and safeguards provided in this policy to ensure the integrity of department drug testing shall be adhered to by any personnel administering drug tests.
- (b) Personnel authorized to administer drug tests shall require positive identification from each employee to be tested before they enter the testing area. This shall consist of picture ID that is government or employer issued.
- (c) A pre-test interview shall be conducted by testing personnel with each employee to ascertain and document the recent use of any prescription or non-prescription drugs, or any indirect exposure to drugs that may result in a false positive test result.
- (d) The bathroom facility of the testing area shall be private and secure.
 1. Authorized testing personnel shall search the facility before an employee enters it to produce a urine sample, and document that it is free of any foreign substances.
- (e) Where the employee appears unable or unwilling to give a specimen at the time of the test, testing personnel shall document the circumstances on the drug test report form. The employee shall be permitted not more than 8-hours to give a sample; during which he/she shall remain in the testing area. Reasonable amounts of water may be given to the employee to encourage urination. Failure to submit a sample shall be considered a refusal to submit to a drug test.

- (f) Employee shall have the right to request that their sample be split and stored in case of legal disputes. The urine samples must be provided at the same time, and marked and placed in identical specimen containers by authorized testing personnel. One sample shall be submitted for immediate drug testing. The other sample shall remain at the facility in frozen storage for one year. This sample shall be made available to the employee or his/her attorney should the original sample result in a legal dispute or the chain-of-custody be broken.
- (g) Specimen samples shall be sealed in the presence of the participants, labeled, and checked against the identity of the employee to ensure the results match the tested specimen. All collections are handled forensically, which means they are labeled, double-sealed, double-checked for accuracy and completeness, stored in a secure, locked refrigerator until testing, and accompanied by a forensic chain-of-custody.
- (h) Whenever there is a reason to believe that the employee may have altered or substituted the specimen to be provided, a second specimen shall be obtained immediately under direct observation of the testing personnel.

29.4.6 Drug Testing Methodology.

- (a) The testing or processing phase shall consist of a two-step procedure:
 1. Initial screening test
 2. Confirmation test
- (b) The urine sample is first tested using the initial drug screening procedure. An initial positive test result will not be considered conclusive; rather, it will be classified as "confirmation pending." Notification of test results to the supervisor or other departmental designee shall be held until the confirmation test results are obtained.
- (c) A specimen testing positive will undergo an additional confirmatory test. The confirmation procedure shall be technologically different and more sensitive than the initial screening test.
- (d) The drug screening tests selected shall be capable of identifying marijuana, cocaine and every major drug of abuse including heroin, amphetamines and barbiturates. Personnel utilized for testing will be certified as qualified to collect urine samples or adequately trained in collection procedures.
- (e) Concentrations of a drug at or above the following levels shall be considered a positive test result when using a FPIA immunoassay drug screening test.

Amphetamines	500 ng/1
Barbiturates	500 ng/1
Cocaine	300 ng/1
Opiates	300 ng/1
THC	100 ng/1
PCP	25 ng/1
Benzodiazepines	200 ng/1
Methadone	25 ng/1

- (f) Concentrations of a drug at or above the following levels shall be considered a positive test result when performing a confirmatory GC/MS test on a urine specimen that tested positive using a technologically different initial screening method.

Marijuana metabolite	15*
Cocaine metabolite	150**
Opiates:	
Morphine	300**
Codeine	300***
Phencyclidine	25
Amphetamines:	
Amphetamine	500
Methamphetamine	500

- * Delta-9 tetrahydrocannabinol-9-carboxylic acid
 ** Benzoylecgonine
 *** 25ng/ml if immunoassay-specific for free morphine

- (g) The laboratory selected to conduct the analysis shall be experienced and capable of quality control, documentation, chain-of-custody, technical expertise, and demonstrated proficiency in urinalysis.
- (h) Employees having negative drug test results shall receive a memorandum stating that no illegal drugs were found. If the employee requests such, a copy of the letter will be placed in the employee's personnel file.
- (i) Any employee who breaches the confidentiality of testing information shall be subject to discipline.

29.4.7 Chain of Evidence - Storage

- (a) Each step in the collecting and processing of the urine specimens shall be documented to establish procedural integrity and the chain-of-custody.

- (b) Where a positive result is confirmed, urine specimens shall be maintained in secured, refrigerated storage for one (1) year.

29.4.8 Drug Test Results

- (a) All records pertaining to department-required drug tests shall remain confidential, and shall not be provided to other employers or agencies without the written permission of the person whose records are sought.
- (b) Drug test results and records shall be retained in the employee's personnel file for an indefinite period.

29.5 Actions Taken/Positive Results

29.5.1 If an officer tests positive and the tests identify cocaine, heroin, amphetamines, barbiturates, or any other major drug of abuse or illegal drug, the officer's employment shall be terminated. If the test is determined to be inconclusive, then the City shall not have just cause for termination.

- (a) The exception shall be forced use as defined in Section (4) (f) 1.

29.5.2 An officer who tests positive for marijuana shall be subjected to discipline and referred to the Employee Assistance Program.

- (a) The officer shall be subject to mandatory random testing for a period of two (2) years.
- (b) The Employee Assistance Program shall not be a substitute for disciplinary action if other rules and regulations have been violated or crimes committed.
- (c) A second positive test for marijuana shall be grounds for termination.

29.5.3 A positive test shall be defined as a confirmation test which establishes conclusively that the officer has ingested one of the drugs in question.

29.6 Refusal to Submit

29.6.1 Officers who refuse to submit to a required drug test under this policy shall be terminated from employment as a police officer.

ARTICLE 30 WAGE HOUR LEGISLATION

- 30.1 In the event Federal or State legislation is enacted concerning pay for overtime which would result in the City paying members of the Bargaining Unit overtime pay for the normal work week or day as set in this agreement, the work week and day as set shall be re-negotiable.

ARTICLE 31 AMENDMENT PROVISION

- 31.1 This agreement is subject to amendment, alteration, or addition only by a subsequent written agreement between and executed by the City and the Bargaining Unit where mutually agreeable. The waiver of any breach, term or condition of this agreement by either party shall not constitute a precedent in the future enforcement of all its terms and conditions.

ARTICLE 32 SAVINGS CLAUSE

- 32.1 If any article or section of this agreement or any addenda thereto should be held invalid by operation of law or by any tribunal of competent jurisdiction, or if compliance with or enforcement of any article or section should be restrained by such tribunal, the remainder of this agreement and addenda shall not be affected hereby and the parties shall enter into immediate collective bargaining negotiations for the purpose of arriving at a mutually satisfactory replacement for such article or section.

ARTICLE 33 NO OTHER AGREEMENT

- 33.1 The employer agrees not to enter into any other agreement, written or verbal, with the members of the Bargaining Unit individually or collectively, which in any way conflicts with the provisions of this agreement.
- 33.2 All amendments, deletions, or additions to the labor agreement which are mutually agreed to by both parties during this agreement shall be incorporated into the body of the next successor agreement.

ARTICLE 34 CHANGES IN THE TERMS OF THIS AGREEMENT

- 34.1 If either party desires to negotiate any changes in this agreement to become effective after the end of the term of this agreement or any extension thereof, they shall notify the other party in writing of their desire to enter into such negotiating prior to July 1.

ARTICLE 35

PROMOTIONS

- 35.1 Authority: The City retains the right to establish, control, and determine the promotional selection process and perform any managerial function not specifically limited by this Article. Promotions to the position of Lieutenant will be at the discretion of the Police Chief with confirmation by the Police and Fire Commission.
- 35.2 Announcements: Notice of intent to fill a vacancy or pending vacancy will be announced in roll call and posted on a department bulletin board for a period of not less than 2-months prior to the start of the promotional process. The posting will include application closing date, minimum job qualifications, testing procedures and weighting levels as determined by the Police Chief.
- 35.3 Experience: Applicants for the position of Lieutenant must have a minimum of 7-years of experience as a Green Bay Police Officer. Applicant must be a current sworn full-time police officer for the City of Green Bay for the preceding consecutive 5-years with the remaining 2-years being satisfied with any combination of the following: full-time sworn Green Bay police officer, full-time sworn police officer with another law enforcement agency, or full-time military police officer with an honorable discharge.
- 35.4 Exam Weights: The announcement will list the job dimensions to be tested in the exam and the weights of each examination phase.
- 35.5 Application: Interested officers will submit a letter of interest and résumé to the Police Chief by the deadline established in the written announcement.
- 35.6 Eligibility List: The Police Department will maintain an eligibility list that expires 1-year after the date of approval of the list by the Police and Fire Commission.
- 35.7 Probationary Period. All promoted employees will serve a minimum probationary period of 1-year uninterrupted by any type of service break.
- 35.8 Notice. In the event of changes to the promotional process or policy, the Police Chief will provide a minimum of a 14-calendar day notice to the Union and at the request of the union meet to discuss the changes.

ARTICLE 36 TERM OF AGREEMENT

- 36.1 This contract shall be binding on both parties and effective from the 1st day of January, 202~~30~~ to and including the 31st day of December, 202~~42~~.

IN WITNESS WHEREOF, the parties hereto have executed this agreement as ratified by the Police Supervisory Unit and approved by the City Council on ~~May 3, 2022~~September 19, 2023.

CITY OF GREEN BAY

GREEN BAY POLICE DEPARTMENT
SUPERVISORY PERSONNEL

Mayor

President

Chief of Operations

Police Chief

ATTEST:

City Clerk

APPENDIX A
PHYSICAL FITNESS INCENTIVE PROGRAM

1. Effective for the 2018 calendar year and each year thereafter, employees covered under this contract will be eligible for an annual physical fitness incentive of up to \$540 annually by successful completion of a City designed physical fitness course (PFC). The initial design of the course will be the entry level officer fitness course test. Scheduling of the PFC, makeup and/or PFC retest will be determined by the Chief of Police or designee.
2. An employee who successfully completes the PFC with a passing time will receive an incentive payment of \$540.
3. If an employee does not pass the PFC on their first attempt they have the following options:
 - a. An employee completing the course but not passing may receive \$100 for completion of the course, or;
 - b. that employee may request a re-test, in writing, within 30 calendar days to the Chief of Police or designee. The employee will be allowed to retake the PFC at the next available makeup date. If an employee passes the PFC on their second attempt they will receive an incentive payment of \$270 in that calendar year.
4. All payments are subject to appropriate tax deductions and will be WRS eligible.
5. An employee who is incapacitated during the PFC test may test at an alternate time established by the City. In the event an employee has a medical restriction preventing participation in a particular portion of the PFC, the City will establish an alternate testing procedure.

AGREEMENT

Between

CITY OF GREEN BAY, WISCONSIN

And

GREEN BAY POLICE DEPARTMENT
SUPERVISORY PERSONNEL

2023-2024

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1 THIS AGREEMENT is made and entered into according to the provisions of Section 111.70 (3) (d),
2 Wis. Stats., by and between the City of Green Bay as municipal employer, (hereinafter called the
3 "City"), and the Bargaining Unit of the Green Bay Police Department Supervisory Personnel,
4 (hereinafter called the "Bargaining Unit").
5

6 ARTICLE 1
7 RECOGNITION/MANAGEMENT RIGHTS
8

9 1.1 The City agrees to recognize the Bargaining Unit as the bargaining agent for all full-time
10 supervisory personnel of the Green Bay Police Department having powers of arrest and
11 employed by the City. Such supervisory personnel shall include those persons with the
12 rank of Lieutenant in the matter of wages, hours and working conditions. Supervisory job
13 duties, in all cases except emergency, shall be assigned only to members of the
14 Supervisory unit.
15

16 1.2 MANAGEMENT RIGHTS - The Bargaining Unit recognizes the prerogative of the City,
17 subject to its duties to collectively bargain, to operate and manage its affairs in all respects
18 in accordance with its responsibilities, and the powers and authority which the City has
19 not abridged, delegated or modified by this Agreement, are retained by the City, including
20 the power of establishing policy to hire all employees, to determine qualifications and
21 conditions of continued employment, to dismiss, demote, and discipline for just cause
22 through the appropriate legal process, to determine reasonable schedules of work, to
23 establish the methods and processes by which such work is performed. The City further
24 has the right to establish reasonable work rules, to delete positions from the Table of
25 Organization due to lack of work, lack of funds, or any other legitimate reasons, to
26 determine the kinds and amounts of services to be performed as pertains to City
27 government and the number and kinds of classifications to perform such services, to
28 change existing methods or facilities, and to determine the methods, means and
29 personnel by which City operations are to be conducted. The City agrees that it may not
30 exercise the above rights, prerogatives, powers or authority in any manner which alters,
31 changes or modifies any aspect of the wages, hours or conditions of employment of the
32 Bargaining Unit, or the terms of this agreement as administered, without first collectively
33 bargaining the same or the effects thereof.
34

35 ARTICLE 2
36 PURPOSE OF AGREEMENT
37

38 2.1 It is the intent and purpose of the parties hereto that this agreement shall promote and
39 improve working conditions between the City and the Green Bay Police Department
40 Supervisory Bargaining Unit and to set forth herein rates of pay, hours of work and other
41 terms and conditions of employment to be observed by the parties hereto. In keeping
42 with the spirit and purpose of this agreement the City agrees that there shall be no
43 discrimination by the City against any employee covered by this agreement because of
44 his/her membership or activities in the Bargaining Unit, nor will the City interfere with the

right of such employees to become members of the Bargaining Unit. The City retains all rights, powers or authority that it had prior to this contract. Working conditions previously in effect shall not be reduced during the life of this agreement providing they do not conflict with this agreement. It is generally agreed and understood that members of the supervisory unit of the City of Green Bay Police Department have because of their position, capacities, extraordinary duties and responsibilities in their various departments and that at present these various responsibilities are equated in a salary differentiation between police officers with more than 3½-years experience. It is the general understanding of the parties hereto that these responsibilities of the supervisory unit of the City of Green Bay Police Department will be expressed in an equitable formula.

- 2.2 Neither the Employer nor the Bargaining Unit shall discriminate in any manner whatsoever against any employee because of race, creed, color, national origin, sex, or handicap. The Employer and the Bargaining Unit agree to comply in all respects with the provision of the Age Discrimination in Employment Act of 1967.

ARTICLE 3 BARGAINING UNIT ACTIVITY

- 3.1 The Bargaining Unit agrees to conduct its business off the job as much as possible. The Bargaining Unit shall be allowed to hold its meetings at the Police Department. This article shall not operate as to prevent a steward from the proper conduct of any grievance in accordance with the procedures outlined in this agreement, shall not work to prevent certain routine business such as the posting of Bargaining Unit notices and bulletins and like duties. The City agrees to make the necessary space available for the posting of Bargaining Unit notices and bulletins. Business agents or representatives of the Bargaining Unit having business with the officers or individual members of the Bargaining Unit may confer with such officer or members during the course of the working day for a reasonable time, provided that permission is first obtained from the commanding officer, or superior officer of that Bargaining Unit.

- 3.2 The employer hereby agrees not to deduct such reasonable time from the pay of such officer or member, and agrees also that time spent in the conduct of grievance and in bargaining shall not be deducted from the pay of delegated employee representative of the Bargaining Unit. The Bargaining Unit committee shall be limited to no more than 3-members who are paid plus one alternate.

ARTICLE 4 MAINTENANCE OF STANDARDS

- 4.1 The employer agrees that all conditions of employment in his/her individual operation relating to wages, hours of work, overtime differentials and general working conditions shall be maintained at not less than the highest standards in effect at the time of signing

88 of this Agreement, and the conditions of employment shall be improved wherever specific
89 provisions for improvement are made elsewhere in the Agreement.

90
91 ARTICLE 5
92 GRIEVANCE PROCEDURE
93

94 5.1 Both the Bargaining Unit and the City recognize that grievances and complaints should be
95 settled promptly at the earliest possible stage, and that the grievance process must be
96 initiated within 15-days of the incident or within 15-days of the officer learning of the
97 incident. Any grievance not reported or filed within the time limits set forth above shall
98 be invalid and void.

99
100 5.2 Any difference of opinion or misunderstanding which may arise between the City and the
101 Bargaining Unit shall be handled in the following manner:
102

103 5.2.1 The aggrieved employee shall present the grievance in writing to the Chief of
104 Police either alone or with a Bargaining Unit representative.
105

106 5.2.2 If the grievance is not resolved to the satisfaction of all parties within 3-working
107 days (Saturday, Sunday, and Holidays excluded), either party may submit said
108 grievance, in writing, to the appropriate City Council Committee.
109

110 5.2.3 All other grievances relating to wages, hours, and working conditions or any other
111 matter under the jurisdiction of the Chief shall be directed to the Chief of Police.
112 The Chief of Police, in his/her discretion, may hold an informal meeting with all
113 parties involved or refer the matter directly to the appropriate City Council
114 Committee.
115

116 5.2.4 It is not the intention of the parties to circumvent or contravene any City
117 Ordinance or State Law. If there is any conflict or ambiguity insofar as any phrase,
118 sentence, or paragraph of this contract is concerned, then the ordinance or State
119 law shall apply.
120

121 5.2.5 Nothing herein shall limit any employee from his/her rights to a hearing pursuant
122 to Wisconsin Statutes including Wisconsin Statute 62.13 or other Wisconsin
123 Statutes in case formal charges are filed against him/her.
124

125 ARTICLE 6
126 HOURS
127

128 6.1 Non-Shift Employees. The normal 1964.5 hour work schedule for non-shift employees
129 will be 5-days on, 2-days off; 4-days on, 3-days off, with every other Friday scheduled off.
130 Non-shift employees will receive approximately the same number of days off per year as
131 the shift employees. This will be accomplished by allowing non-shift employees to select

their days off on a monthly basis. These days off shall be known as flex days. Non-shift employees are expected to select Saturdays and Sundays first as flex days. Selection of any additional flex days will be governed by staffing needs of the division the employees work in and will be authorized only if the division's workload allows. The normal work day for non-shift employees will be 8½-hours per day.

ARTICLE 7 SHIFT ASSIGNMENTS

7.1 Shift Assignments. Assignments to shift positions will be based on seniority in rank. However, when the Police Chief determines that it is in the best interest of the Department based on special skills, performance, and/or qualifications for the position, etc. the Chief may make shift assignments outside of seniority order. It is contemplated that assignments to shift positions shall be made only when a vacancy exists in such a position. In the case of Lieutenants seniority shall mean seniority in rank.

7.2 Multi-Jurisdictional Drug Enforcement Unit.

7.2.1 Hours of employees assigned to the Multi-Jurisdictional Drug Enforcement Unit may vary from those provided in Article 6, Hours. Employees assigned to the Unit will be paid for all hours worked. Overtime hours shall be paid in accordance with Article 8, Overtime. It is recognized that all applicable requirements of the Fair Labor Standards Act shall apply.

7.2.2 Due to the nature of work anticipated within the Multi-Jurisdictional Drug Enforcement Unit a time commitment may be required of employees assigned to the Unit. Such time commitment shall not operate to deny anyone holding the position to receive any possible promotion which may occur.

ARTICLE 8 OVERTIME

8.1 Rate: Employees will be compensated at the rate of 1½ their normal hourly salary for all hours worked outside of their regular work hours.

8.2 Overtime shall be authorized by the Chief of Police or the Chief's designee.

8.3 Except as provided below, overtime shall not be allocated or assigned where it would result in an officer working more than 14-1/4 hours, in a combination of overtime, duty hours and/or shift trades in any 24-hour period. A new 24-hour period commences whenever there is an 8-hour break in on-duty time. An officer cannot be inversed into an assignment if it would result in the violation of this Article. Hours related to emergency circumstances, court, Packer games or Americafest shall be an exception to the 14-1/4 hour limit. Overtime may be refused where there is a legitimate safety concern.

- 176
- 177 8.4 Overtime/Compensatory Time: Compensatory time shall be limited to an accumulation
- 178 of 100-hours derived from holiday work or overtime. In the instance of those already over
- 179 100 hours as of the date of this agreement, the maximum accumulation of compensatory
- 180 time of any nature whatsoever shall be frozen at current levels not to exceed 480 hours.
- 181
- 182 8.5 Court Cancellation Procedure: The afternoon shift commander will be notified of any
- 183 court cancellations. It then becomes the responsibility of the officer to call the shift
- 184 commander after 5 P.M. on the day prior to the scheduled court date as to whether or
- 185 not the court appearance has been canceled.
- 186
- 187 8.5.1 The shift commander will record all such calls by date and time in a log book; that
- 188 is, if an officer appears at court and the case has been canceled, he/she will receive
- 189 the pay for the court appearance only if he/she had called in after 5:00 P.M. the
- 190 prior day and was not notified of the cancellation. If the officer had not called in
- 191 the prior day, he/she will not receive the pay.
- 192
- 193 8.5.2 On those occasions when court appearances are canceled after 5:00 P.M., the shift
- 194 commander will attempt to contact the officer with the cancellation if the officer
- 195 had already called in. If the officer is contacted 12-hours before the scheduled
- 196 court appearance, the officer will not receive pay.
- 197
- 198 8.6 Overtime for Green Bay Packer Games.
- 199
- 200 8.6.1 A posting shall be placed on the bulletin board once each year during the months
- 201 of June or July and all officers interested in working Packer games are requested
- 202 to sign the posting. This posting shall contain the anticipated staffing needs for the
- 203 games.
- 204
- 205 8.6.2 Captains and Lieutenants who sign the above said posting shall be assigned to
- 206 work each of the Packer games in the year in question on the basis of promoted
- 207 seniority (includes Captains and Lieutenants).
- 208
- 209 8.6.3 In the event that there are not enough patrol Lieutenants signing the posting to
- 210 provide a full complement of field directors, Lieutenants who are scheduled to
- 211 work the day of the game on the shifts not on duty during the game shall be
- 212 assigned to work as field directors on the basis of inverse seniority.
- 213

8.6.4 In the event that any officer who has signed the above said posting to work the Packer games later decides not to work any given game, such officer shall have the right to remove his/her name from the posting for any game by giving at least 10-days advance notice of such removal before the game in question.

8.6.5 Lieutenants working overtime for Packer games shall be compensated at twice (2x) their regular rate of pay for all hours worked.

ARTICLE 9 RETIREMENT

9.1 Employees to make the same Wisconsin Retirement System (WRS) contribution as general municipal employees effective June 30, 2013.

ARTICLE 10 SUPERVISORY POLICE PAY SCHEDULE — BI-WEEKLY RATES

10.1 All personnel shall be paid bi-weekly.

10.2 Salary increases to occur the first day of the payroll period in which the effective date occurs.

LIEUTENANT		1/1/2023	12/3/2023	1/1/2024	12/31/2024
Step 1	Hourly	\$46.68	\$46.80	\$48.20	\$48.44
	Bi-Weekly	\$3,527.04	\$3,535.86	\$3,641.94	\$3,660.15
Step 2 Performance based step after 1-year experience	Hourly	\$47.35	\$47.47	\$48.89	\$49.14
	Bi-Weekly	\$3,577.91	\$3,586.85	\$3,694.46	\$3,712.93
Step 3 Performance based step after 3- years experience	Hourly	\$48.47	\$48.60	\$50.05	\$50.30
	Bi-Weekly	\$3,662.69	\$3,671.85	\$3,782.01	\$3,800.92

Rates for Lieutenant pay are based upon a set increase above Patrol Sergeant wage rates as follows: Step 1 is a 4% increase, Step 2 is a 5.5% increase, and Step 3 is an 8% increase.

Eligibility for the performance based step will be based on experience as a City of Green Bay Lieutenant and performance.

ARTICLE 11
SHIFT DIFFERENTIAL/CALL-IN/STAND-BY/SPECIALIST PAY

11.1 All employees not assigned to the day shift shall receive, in addition to their base pay, an amount equal to the monthly amount designated below based upon the hourly rate for employee. The shift differential pay shall be on a monthly basis, but paid with the employee's bi-weekly pay. Shift differential pay shall be administered in the same manner as when it was expressed in dollar amounts.

Afternoon Shift	4 hours/Month
Night and Power Shift	5 hours/Month

11.2 Minimum Call-in Time: Employees will be compensated for a minimum of 3-hours for any call-in time worked on a scheduled work day, a day on which an officer works a full 8½ hour work day pursuant to posted shift overtime, or for a call-in while an officer is attending either a voluntary school or in-service training (an officer receiving call-in pay on a day attending school shall still be entitled to compensatory time as if no call-in occurred if the officer successfully completes the school in question, and if the school is not successfully completed, shall receive compensatory time for those hours in attendance). The department may engage police officers in police business on site during in-service training without paying call-in, provided such shall not jeopardize the officer receiving full credit for the class interrupted. Employees will be compensated for a minimum of 6-hours for any call-in time on a day off or scheduled vacation. This call-in time shall be compensated at the base rate of pay. Employees will be compensated for a minimum of 6-hours for any call-in time on a day off, scheduled vacation, or off-time. This call-in time shall be compensated at the straight time rate of pay.

11.2.1 Any officer who takes vacation or off-time coming, personal leave day or any other off-time authorized after being scheduled and notified of a required court appearance or other required non-shift departmental duties shall be compensated for a minimum of 3-hours at their straight time rate.

11.3 Standby Pay: Officers asked to be available for immediate call to duty shall receive \$1.50 for all hours in which they are on standby. When actually called to duty, they shall be compensated according to Article 8, Overtime of this agreement. If such standby duty is necessary in order to provide mutual assistance outside of the City limits, then the department shall select qualified officers for such duty by seniority among those signing a posting.

11.4 Field Training Supervisor Pay: Field Training Supervisor pay will be paid at a flat rate of \$100.00 per officer who completes at least 6-weeks of a normal 16-17 week training cycle payable the first pay period following completion of training cycle.

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ARTICLE 12
CLOTHING ALLOWANCE

- 12.1 Each employee of the Police Department shall have an account to be known as “Clothing Allowance.” The Chief of the Police Department shall have discretion as to types of clothing to be purchased by employees of the Police Department.
- 12.2 In the case of personnel assigned to plain clothes assignments (Investigations, Administration) the maximum annual clothing allowance shall be \$613.00 effective January 1, 2013 for employees on the payroll on date of ratification.
- 12.3 In the case of personnel assigned to the Operations Division (uniform personnel) the maximum annual clothing allowance shall be \$572.00 effective January 1, 2013 for employees on the payroll on date of ratification.

ARTICLE 13
DUTY INCURRED DISABILITY PAY

- 13.1 An employee injured in the line of duty shall receive full pay when disabled, not to exceed 180-days.

ARTICLE 14
VACATIONS

- 14.1
- | In This Year of
Employment including
probationary period | Employee Will Receive
This Number of Working
Days Vacation |
|--|--|
| 1 | 8 |
| 2 | 13 |
| 6 | 16 |
| 7 | 18 |
| 9 | 19 |
| 11 | 21 |
| 13 | 24 |
| 15 | 25 |
| 17 | 26 |
| 18 | 27 |
| 19 | 28 |
| 20 | 30 |
- 14.2 All vacation picks and off time shall be based on bargaining unit seniority regardless of department seniority or time in rank.

ARTICLE 15

VACATION PAY USED FOR SICKNESS

- 15.1 Absence on account of sickness, injury or disability in excess of that hereinafter authorized for such purposes may, at the request of the employee and within the discretion of the department head, be charged against vacation leave allowance.

ARTICLE 16
SICK LEAVE

- 16.1 Police officers shall be granted sick leave with pay at the rate of 1-working day for each full month of service with no limit on accumulation. All sick leave shall be subject to administration by the Police Chief. An employee may use sick leave or emergency leave for absences necessitated by injury or illness to self or family. Employee using sick leave for injury or illness to self will not be allowed to work previously posted and signed for overtime within 8-hours of sick leave use.

- 16.2 Sick leave may be used for illness in the immediate family of an employee. What constitutes the immediate family of an employee for the purpose of using sick leave for illness shall be according to the rules established by the Common Council as to what constitutes an immediate family for each of these two purposes.

- 16.3 In order to be granted sick leave with pay, an employee must:

16.3.1 Report promptly to the proper department officer the reason for his/her absence.

16.3.2 Keep the proper department officer informed of his/her condition.

16.3.3 Permit the City to make such medical examination or nursing visit as it deems desirable.

16.3.4 Submit a medical certificate for any absence of more than 3-consecutive working days, if requested by the City.

- 16.4 Health Insurance Payment Program. At the time of retirement, the employee's sick leave up to a maximum of 135 accumulated days shall be placed in an escrow account for purposes of payment of employee's health insurance premiums. The employee may convert earned, unused vacation days to sick leave days during the employee's last 5-years of employment prior to retirement, the number of days not to exceed the dollar amount needed to pay health insurance premiums until age 65. All employees reaching normal retirement or disability prior to attaining such age shall be eligible to continue in the City's health insurance group plan until the age of 65. Payment for sick leave upon retirement will be at an amount equalized between the Fire and Police Departments. However, when an employee reaches the age of 65 and the employee's spouse is still

under the age of 65, the account can still be used by the spouse to pay health insurance until such time that the spouse reaches age 65 or the total account is expended, whichever occurs first. If funds remain in the employee's escrow account at age 65, these funds may be used to purchase supplemental Medicare insurance from the present health insurance carrier for the employee and spouse until the escrow account is depleted. The City shall pay all of the monthly premium payable, provided that the total amount expended for such insurance for each retired employee shall be limited to an amount equal to the percentage set forth below, of the value of any accumulated and unused sick pay standing to the credit of that employee as of that employee's date of retirement:

- 100% for employees retiring under disability retirement.
- 100% for employees retiring into the State Retirement System.

After the amount expended for any employee reaches the limit for such employee, the monthly premiums shall thereafter be paid by the employee.

During the five years before an officer's normal retirement date, the officer may convert accumulated and unused vacation or other compensable off-time to sick leave days on the same basis as presently allowed in the firefighter labor agreement.

16.4.1 Surviving spouses, until remarriage, will be eligible to apply the escrowed amount for health insurance premium payment purposes.

16.4.2 Dependent children, in accordance with regular City policy, will be eligible to apply the escrowed amount for health insurance premium payment purposes upon the death of the surviving spouse. Remarriage of the surviving spouse will terminate the eligibility of dependent children for this benefit.

16.4.3 When the death of a protective service employee occurs either before or after retirement, the estate shall receive up to a maximum of 135 days accumulated sick leave in the employee's account to apply toward paying health insurance premiums.

16.4.4 This health insurance premium payment program for protective employees is mandatory for all covered employees upon retirement and supersedes all previous sick leave payment programs upon retirement sponsored by the City of Green Bay.

16.4.5 If death of a covered bargaining unit employee occurs before retirement, payment of up to a maximum of 135 days of accumulated sick leave will apply to the estate of the deceased employee for purposes of payment of health insurance premiums in accordance with the above policy.

403 16.4.6 An employee who has retired or in case of his/her death, the spouse has the right
404 to leave the amount credited to the escrow account for "Health Insurance
405 Purposes" until the end of the calendar year he/she obtains age 63. At that time,
406 they shall have to begin using the escrow account for "Health Insurance
407 Purposes."
408

409 16.5 Catastrophic Illness: During the period 3-years prior to the employee's normal retirement
410 date (attainment of 53rd birthday), if the employee is injured or ill for more than 50-
411 consecutive calendar days but less than 6-calendar months, there will be no reduction
412 from the employee's sick leave accumulation. In order to be eligible for this benefit the
413 employee must have reached 135 accumulated sick leave days at some point in his/her
414 career, and the employee shall perform alternative duty if it is available and if the
415 employee is capable of performing same.
416

417 ARTICLE 17
418 HEALTH AND DENTAL INSURANCE CONTRIBUTIONS
419

420 17.1 Employees will participate and pay health insurance premiums in accordance with the
421 City's Health 1265 program.
422

423 17.2 Employees will pay 12.5% and the City will pay 87.5% of the single or family premium for
424 dental insurance benefits.
425

426 ARTICLE 18
427 LIFE INSURANCE
428

429 18.1 All Police Officers shall receive the present life insurance program at no cost to the
430 individual officer.
431

432 18.2 Employees shall have the option to purchase additional life insurance for themselves.
433 Additionally, life insurance for spouse and dependent children shall be made available as
434 an option for each dependent. Employees shall pay all premium costs for the additional
435 optional insurance through payroll deductions.
436

437 ARTICLE 19
438 JURY DUTY
439

440 19.1 An employee may be granted a leave of absence with pay if called for jury duty. Any
441 compensation derived from such duty shall be turned over to the City.
442

443 ARTICLE 20
444 FUNERAL LEAVE
445

446 20.1 Each employee shall be entitled to the following funeral leave:

20.1.1 When there is a death in the immediate family of an employee, ("immediate family" being defined as that of employee's spouse, parent, child of employee, grandchildren, grandparents, step parents, brother, sister, mother in law, or father in law) a maximum of 3-working days will be granted with pay to such employee. Travel time to and from the funeral may be taken in addition to the 3-days referred to with the approval of the department head and may, at the employee's option, be counted as sick leave or vacation.

20.1.2 When there is a death in the family of an employee, ("family" being defined as the spouse's grandparents, son in law, daughter in law, brother in law, sister in law, aunt, or uncle of the employee or spouse) a maximum of 2-working days pay will be granted to such employee.

20.1.3 All employees who act as pallbearers for any deceased person whose funeral takes place during regular working hours may also be granted time off, with pay, with the permission of his/her commanding officer.

ARTICLE 21 DEDUCTIONS

21.1 The City agrees to deduct from the paycheck of each supervisory employee, by written authorization from said employee, a sum to defray Bargaining Unit costs and remit said amount to a designated Bargaining Unit officer at the end of the fiscal year (December).

ARTICLE 22 HOLIDAYS

22.1 Holidays included in this agreement are:

New Year's Day	Thanksgiving Day	Labor Day
Independence Day	Memorial Day	Easter Sunday
Christmas Day	President's Day	Columbus Day

22.2 One holiday to be designated jointly between the Bargaining Unit and the Chief Administrative Officer of the Police Department.

22.3 All shift personnel shall receive 1-day's pay at straight (1x) time for each of the above stated holidays, whether or not the employee works the holiday in question, and all shift personnel who are regularly scheduled to work on a holiday shall additionally receive 8-hours of pay or compensatory time subject to the maximum accumulation provision for each such holiday provided that officers who are regularly scheduled to work who call in sick for non work related reasons shall not receive such 8-hours time. Non shift officers whose regular day off falls on any of the above holidays will receive another full day off

or will receive 8-hours compensatory time subject to the maximum accumulation provision for each holiday involved. Non shift employees who work a holiday shall receive additional 1½ pay and 4-hours pay or compensatory time subject to the maximum accumulation provision for each holiday so worked. Shift employees who are called in to work a holiday that falls on their regular scheduled day off will be paid double time (2x).

- 22.4 Holidays shall be worked by those persons on the respective shifts who would normally work on the holiday in question, and in the event there are more persons who would normally work said shift than positions to be worked on such holiday, then the persons to work on such holidays shall be selected on the basis of seniority among those qualified.

ARTICLE 23 PERSONAL LEAVE DAYS

- 23.1 Regular full-time employees shall be eligible for 4-personal leave days annually. Personal leave days must be used during the calendar year earned. They may not be accumulated. The employee shall provide at least 7-days notice for a day off, except that such notice can be waived by mutual agreement of the employer and the employee. The number of personal leave days earned shall be prorated for new full-time employees in their initial calendar year of employment and for employees in their final calendar year of employment with the City unless the employee terminates employment by eligibility and acceptance to the State Retirement System, disability, or death.

ARTICLE 24 OTHER FRINGE BENEFITS

- 24.1 It is provided that Lieutenants shall receive the same fringe benefits as those presently held by Specialist Is, Specialist IIs, and Police Officers, and that any increase in fringe benefits received by said Specialist Is, Specialist IIs, and Police Officers shall inure to the Lieutenants.

ARTICLE 25 DISCIPLINE

- 25.1 For disciplinary purposes, administrative or otherwise, the substantive rules and regulations for the conduct of members of the Police Department shall be as set forth in "City of Green Bay Police Department Rules and Regulations" (1961), and such may be amended from time to time by the City of Green Bay, subject to potential bargaining obligations as provided in Article 1 of the Labor Agreement Recognition/Management Rights. In the event such rules and regulations conflict with the Ordinances of the City of Green Bay, laws of the State of Wisconsin or United States, or this agreement, said ordinances, laws or agreement shall prevail.

- 534 25.2 Suspension, dismissal and reduction in rank of employees from the Police Department
535 shall be governed by the procedure set forth in Section 62.13 of the Wisconsin Statutes.
536
537

538 ARTICLE 26
539 LEAVE OF ABSENCE
540

- 541 26.1 The Chief of the Police Department, in consultation with the City Personnel Committee,
542 may authorize special leaves of absence with or without pay for any period or periods not
543 to exceed 3-calendar months in any 1-calendar year for the purpose of attending a
544 college, university or recognized law enforcement seminar to train in subjects related to
545 the work of department personnel or benefit to both the employees and the City.
546

- 547 26.2 The Chief of the Police Department may authorize an employee to be absent without pay
548 for personal reasons for a period or periods not to exceed 10-working days in any calendar
549 year including but not limited to the allowances under State or Federal Family and
550 Medical Leave Laws.
551

- 552 26.3 The City Personnel Committee, upon recommendation of the Police Chief, may grant
553 leaves of absence with or without pay in excess of the limitations above for the purpose
554 of attending courses of training at a recognized college or university and for other
555 purposes that are deemed beneficial to the City.
556

557 ARTICLE 27
558 MILITARY LEAVE
559

- 560 27.1 Personnel of the Police Department, who leave or have left the City service by request of
561 the Federal Government, to enter active service of the Armed Forces of the United States,
562 and return within 4-years, shall be entitled to their departmental seniority and the rate
563 of pay and position they would have been entitled to had their service with the Police not
564 been interrupted by service in the Armed Forces.
565

566 ARTICLE 28
567 EDUCATION CREDITS
568

- 569 28.1 Benefit. The City shall reimburse tuition costs and book costs, as defined below, upon
570 successful completion of approved Police Science courses. The student must attain a
571 grade of C or higher to qualify for reimbursement. Approved Police Science courses are
572 defined as any course required for the attaining of a degree in police career enhancement
573 and previously approved by the Chief of Police.
574

- 575 28.2 Reimbursement. The reimbursement for tuition shall be 100% at the UWGB rate for
576 undergraduate courses, and 75% at the UWGB rate for graduate courses. Book
577 reimbursement shall be the actual cost of the book(s) in question or a total of \$50.00

whichever is less, provided that upon reimbursement the book(s) shall be turned over to the department library. Reimbursement for tuition shall be limited to \$1,200.00 per year, per student. The City shall have the right to claim reimbursement for any tuition reimbursed under this provision within 30-months of any voluntary termination of employment, or within 12-months of any retirement.

ARTICLE 29 DRUG TESTING

29.1 Purpose. The purpose of this policy is to provide all sworn employees with notice of the provisions of the department drug testing program.

29.2 Discussion.

29.2.1 It is the policy of this department that the critical mission of law enforcement justifies maintenance of a drug-free work environment through the use of a reasonable employee drug testing program.

29.2.2 The law enforcement profession has several uniquely compelling interests that justify the use of employee drug testing. The public has a right to expect that those who are sworn to protect them are, at all times, both physically and mentally prepared to assume these duties. There is sufficient evidence to conclude that the use of controlled substances and other forms of drug abuse will seriously impair an employee's physical and mental health, and thus job performance.

29.2.3 Where law enforcement officers participate in illegal drug use and drug activity, the integrity of the law enforcement profession and public confidence in that integrity are destroyed. This confidence is further eroded by the potential for corruption created by drug use.

29.2.4 Therefore, in order to ensure the integrity of the department and to preserve public trust and confidence in a fit and drug-free law enforcement profession, this department shall implement a drug testing program to detect prohibited drug use by sworn employees.

29.3 Definitions.

29.3.1 Sworn Employee - Those employees who have been formally vested with full law enforcement powers and authority.

29.3.2 Supervisor - Those sworn employees assigned to a position having day-to-day responsibility for supervising subordinates, or are responsible for commanding a work element.

29.3.3 Drug Test - The compulsory production and submission of urine by an employee, in accordance with departmental procedures, for chemical analysis to detect prohibited drug usage.

29.3.4 Reasonable Suspicion - Reasonable suspicion is the quantum of knowledge sufficient to induce an ordinary prudent and cautious person to believe that an individual is using or under the influence of drugs or other controlled substances.

29.3.5 Probationary Employee - For the purposes of this policy only, a probationary employee shall be considered to be any person who is conditionally employed with the department as a law enforcement officer.

29.4 Procedures.

29.4.1 Prohibited Activity

The following rules shall apply to all applicants, probationary and sworn employees, while on and off duty:

- (a) No employee shall illegally possess any controlled substance.
- (b) No employee shall ingest any controlled or other dangerous substance, unless as prescribed by a licensed medical practitioner.
- (c) Any employee who unintentionally ingests, or is made to ingest, a controlled substance shall immediately report the incident to his/her supervisor so that appropriate medical steps may be taken to ensure the officer's health and safety.
- (d) Any employee, having a reasonable basis to believe that another employee is illegally using, or is in possession of any controlled substance, shall immediately report the facts and circumstances to his/her supervisor.
- (e) Discipline of sworn employees for violation of this policy shall be in accordance with the due process rights provided in the department's discipline and grievance procedures.

29.4.2 Applicant Drug Testing

- (a) Applicants for the position of sworn law enforcement officer shall be required to take a drug test as a condition of employment during a pre-employment medical examination.

(b) Applicants shall be disqualified from further consideration for employment under the following circumstances:

1. Refusal to submit to a required drug test; or
2. A confirmed positive drug test indicating drug use prohibited by this policy.

29.4.3 Probationary Employee Drug Testing

(a) All probationary employees shall be required, as a condition of employment, to participate in unannounced drug tests prior to the completion of the probationary period. The frequency and timing of such testing shall be determined by the chief or his/her designee, and shall not exceed 2-tests during the probationary period.

29.4.4 Employee Drug Testing

Sworn officers will be required to take drug tests as a condition of continued employment in order to ascertain prohibited drug use as provided below:

- (a) All sworn officers shall be required to submit to a drug test prior to January 1, 1991. Officers receiving inpatient treatment for a dependency problem at the time of the mass testing shall not be tested.
- (b) A supervisor may order an employee to take a drug test upon documented reasonable suspicion that the employee is or has been using drugs. A summary of the facts supporting the order shall be made available to the employee prior to the actual test.
- (c) A drug test will be administered as part of all promotional procedures.
- (d) Members of the following units, as a condition of their assignment to the unit, shall be subject to random drug testing no more than 2-times in a calendar year:
 1. Emergency Response Unit.
 2. Metropolitan Drug Enforcement Unit.
 3. Officers assigned drug investigations on a regular basis.

Any member, who refuses to submit to this form of testing for judgment, fitness, and readiness for duty, shall be immediately removed from their special assignments.

(e) Any sworn officer of this department who is directly involved in a serious police incident shall be required by his/her supervisor to participate in a drug screening test immediately following the event, or as soon as the tactical situation allows. A serious incident is defined as:

1. Discharge of a firearm at a human being or a vehicle in which human beings are contained.
2. Police vehicle auto accident in which serious injury is sustained by any involved officer or citizen requiring immediate medical attention by hospital personnel. If it is clearly evident that the officer is not at fault in the accident, no drug test will be required. A directly involved officer is one who actually discharges the weapon in case #1 or is the driver of the police vehicle in case #2.

(f) Any officer, who, in the carrying on of his/her police duties, ingests, either directly or indirectly, any drug or narcotic substance, is required to document, as soon as possible thereafter, such contact. Documentation should occur in writing explaining all circumstances, and the employee's supervisor should be notified as soon as possible. Drug tests will be administered and no disciplinary action will be taken if the tests are positive under the following conditions.

1. The officer was in physical danger if he/she did not ingest the drug or narcotic substance.
2. Nothing in this policy shall be construed as granting permission for police officers and/or narcotics agents to ingest any illegal drug, marijuana, narcotic substance, or controlled substance under any circumstance except as cited in (f) 1.

(g) Beginning in 1992, the department shall randomly test up to 10% of the bargaining unit. Such test shall occur once per year per shift with no announcement of time or date. The method for random selection shall be such that each member of the bargaining unit has an equal chance of being selected.

29.4.5 Drug Testing Procedures.

(a) The testing procedures and safeguards provided in this policy to ensure the integrity of department drug testing shall be adhered to by any personnel administering drug tests.

(b) Personnel authorized to administer drug tests shall require positive identification from each employee to be tested before they enter the testing area. This shall consist of picture ID that is government or employer

issued.

- (c) A pre-test interview shall be conducted by testing personnel with each employee to ascertain and document the recent use of any prescription or non-prescription drugs, or any indirect exposure to drugs that may result in a false positive test result.
- (d) The bathroom facility of the testing area shall be private and secure.
 - 1. Authorized testing personnel shall search the facility before an employee enters it to produce a urine sample, and document that it is free of any foreign substances.
- (e) Where the employee appears unable or unwilling to give a specimen at the time of the test, testing personnel shall document the circumstances on the drug test report form. The employee shall be permitted not more than 8-hours to give a sample; during which he/she shall remain in the testing area. Reasonable amounts of water may be given to the employee to encourage urination. Failure to submit a sample shall be considered a refusal to submit to a drug test.
- (f) Employee shall have the right to request that their sample be split and stored in case of legal disputes. The urine samples must be provided at the same time, and marked and placed in identical specimen containers by authorized testing personnel. One sample shall be submitted for immediate drug testing. The other sample shall remain at the facility in frozen storage for one year. This sample shall be made available to the employee or his/her attorney should the original sample result in a legal dispute or the chain-of-custody be broken.
- (g) Specimen samples shall be sealed in the presence of the participants, labeled, and checked against the identity of the employee to ensure the results match the tested specimen. All collections are handled forensically, which means they are labeled, double-sealed, double-checked for accuracy and completeness, stored in a secure, locked refrigerator until testing, and accompanied by a forensic chain-of-custody.
- (h) Whenever there is a reason to believe that the employee may have altered or substituted the specimen to be provided, a second specimen shall be obtained immediately under direct observation of the testing personnel.

29.4.6 Drug Testing Methodology.

(a) The testing or processing phase shall consist of a two-step procedure:

1. Initial screening test
2. Confirmation test

(b) The urine sample is first tested using the initial drug screening procedure. An initial positive test result will not be considered conclusive; rather, it will be classified as "confirmation pending." Notification of test results to the supervisor or other departmental designee shall be held until the confirmation test results are obtained.

(c) A specimen testing positive will undergo an additional confirmatory test. The confirmation procedure shall be technologically different and more sensitive than the initial screening test.

(d) The drug screening tests selected shall be capable of identifying marijuana, cocaine and every major drug of abuse including heroin, amphetamines and barbiturates. Personnel utilized for testing will be certified as qualified to collect urine samples or adequately trained in collection procedures.

(e) Concentrations of a drug at or above the following levels shall be considered a positive test result when using a FPIA immunoassay drug screening test.

Amphetamines	500 ng/1
Barbiturates	500 ng/1
Cocaine	300 ng/1
Opiates	300 ng/1
THC	100 ng/1
PCP	25 ng/1
Benzodiazepines	200 ng/1
Methadone	25 ng/1

(f) Concentrations of a drug at or above the following levels shall be considered a positive test result when performing a confirmatory GC/MS test on a urine specimen that tested positive using a technologically different initial screening method.

Marijuana metabolite	15*
Cocaine metabolite	150**
Opiates:	
Morphine	300**
Codeine	300***

837	Phencyclidine	25
838	Amphetamines:	
839	Amphetamine	500
840	Methamphetamine	500
841		
842	* Delta-9 tetrahydrocannabinol-9-carboxylic acid	
843	** Benzoylcegonine	
844	*** 25ng/ml if immunoassay-specific for free morphine	
845		
846	(g)	The laboratory selected to conduct the analysis shall be experienced and
847		capable of quality control, documentation, chain-of-custody, technical
848		expertise, and demonstrated proficiency in urinalysis.
849		
850	(h)	Employees having negative drug test results shall receive a memorandum
851		stating that no illegal drugs were found. If the employee requests such, a
852		copy of the letter will be placed in the employee's personnel file.
853		
854	(i)	Any employee who breaches the confidentiality of testing information
855		shall be subject to discipline.
856		
857	29.4.7 Chain of Evidence - Storage	
858		
859	(a)	Each step in the collecting and processing of the urine specimens shall be
860		documented to establish procedural integrity and the chain-of-custody.
861		
862	(b)	Where a positive result is confirmed, urine specimens shall be maintained
863		in secured, refrigerated storage for one (1) year.
864		
865	29.4.8 Drug Test Results	
866		
867	(a)	All records pertaining to department-required drug tests shall remain
868		confidential, and shall not be provided to other employers or agencies
869		without the written permission of the person whose records are sought.
870		
871	(b)	Drug test results and records shall be retained in the employee's personnel
872		file for an indefinite period.
873		
874	29.5 Actions Taken/Positive Results	
875		
876	29.5.1 If an officer tests positive and the tests identify cocaine, heroin, amphetamines,	
877	barbiturates, or any other major drug of abuse or illegal drug, the officer's	
878	employment shall be terminated. If the test is determined to be inconclusive, then	
879	the City shall not have just cause for termination.	

(a) The exception shall be forced use as defined in Section (4) (f) 1.

29.5.2 An officer who tests positive for marijuana shall be subjected to discipline and referred to the Employee Assistance Program.

(a) The officer shall be subject to mandatory random testing for a period of two (2) years.

(b) The Employee Assistance Program shall not be a substitute for disciplinary action if other rules and regulations have been violated or crimes committed.

(c) A second positive test for marijuana shall be grounds for termination.

29.5.3 A positive test shall be defined as a confirmation test which establishes conclusively that the officer has ingested one of the drugs in question.

29.6 Refusal to Submit

29.6.1 Officers who refuse to submit to a required drug test under this policy shall be terminated from employment as a police officer.

ARTICLE 30 WAGE HOUR LEGISLATION

30.1 In the event Federal or State legislation is enacted concerning pay for overtime which would result in the City paying members of the Bargaining Unit overtime pay for the normal work week or day as set in this agreement, the work week and day as set shall be re-negotiable.

ARTICLE 31 AMENDMENT PROVISION

31.1 This agreement is subject to amendment, alteration, or addition only by a subsequent written agreement between and executed by the City and the Bargaining Unit where mutually agreeable. The waiver of any breach, term or condition of this agreement by either party shall not constitute a precedent in the future enforcement of all its terms and conditions.

ARTICLE 32 SAVINGS CLAUSE

- 32.1 If any article or section of this agreement or any addenda thereto should be held invalid by operation of law or by any tribunal of competent jurisdiction, or if compliance with or enforcement of any article or section should be restrained by such tribunal, the remainder of this agreement and addenda shall not be affected hereby and the parties shall enter into immediate collective bargaining negotiations for the purpose of arriving at a mutually satisfactory replacement for such article or section.

ARTICLE 33
NO OTHER AGREEMENT

- 33.1 The employer agrees not to enter into any other agreement, written or verbal, with the members of the Bargaining Unit individually or collectively, which in any way conflicts with the provisions of this agreement.
- 33.2 All amendments, deletions, or additions to the labor agreement which are mutually agreed to by both parties during this agreement shall be incorporated into the body of the next successor agreement.

ARTICLE 34
CHANGES IN THE TERMS OF THIS AGREEMENT

- 34.1 If either party desires to negotiate any changes in this agreement to become effective after the end of the term of this agreement or any extension thereof, they shall notify the other party in writing of their desire to enter into such negotiating prior to July 1.

ARTICLE 35
PROMOTIONS

- 35.1 Authority: The City retains the right to establish, control, and determine the promotional selection process and perform any managerial function not specifically limited by this Article. Promotions to the position of Lieutenant will be at the discretion of the Police Chief with confirmation by the Police and Fire Commission.
- 35.2 Announcements: Notice of intent to fill a vacancy or pending vacancy will be announced in roll call and posted on a department bulletin board for a period of not less than 2-months prior to the start of the promotional process. The posting will include application closing date, minimum job qualifications, testing procedures and weighting levels as determined by the Police Chief.
- 35.3 Experience: Applicants for the position of Lieutenant must have a minimum of 7-years of experience as a Green Bay Police Officer. Applicant must be a current sworn full-time police officer for the City of Green Bay for the preceding consecutive 5-years with the remaining 2-years being satisfied with any combination of the following: full-time sworn Green Bay police officer, full-time sworn police officer with another law enforcement

agency, or full-time military police officer with an honorable discharge.

35.4 Exam Weights: The announcement will list the job dimensions to be tested in the exam and the weights of each examination phase.

35.5 Application: Interested officers will submit a letter of interest and résumé to the Police Chief by the deadline established in the written announcement.

35.6 Eligibility List: The Police Department will maintain an eligibility list that expires 1-year after the date of approval of the list by the Police and Fire Commission.

35.7 Probationary Period. All promoted employees will serve a minimum probationary period of 1-year uninterrupted by any type of service break.

35.8 Notice. In the event of changes to the promotional process or policy, the Police Chief will provide a minimum of a 14-calendar day notice to the Union and at the request of the union meet to discuss the changes.

ARTICLE 36 TERM OF AGREEMENT

36.1 This contract shall be binding on both parties and effective from the 1st day of January, 2023 to and including the 31st day of December, 2024.

IN WITNESS WHEREOF, the parties hereto have executed this agreement as ratified by the Police Supervisory Unit and approved by the City Council on September 19, 2023.

CITY OF GREEN BAY

GREEN BAY POLICE DEPARTMENT
SUPERVISORY PERSONNEL

Mayor

President

Chief of Operations

Police Chief

ATTEST:

City Clerk

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APPENDIX A
PHYSICAL FITNESS INCENTIVE PROGRAM

1. Effective for the 2018 calendar year and each year thereafter, employees covered under this contract will be eligible for an annual physical fitness incentive of up to \$540 annually by successful completion of a City designed physical fitness course (PFC). The initial design of the course will be the entry level officer fitness course test. Scheduling of the PFC, makeup and/or PFC retest will be determined by the Chief of Police or designee.
2. An employee who successfully completes the PFC with a passing time will receive an incentive payment of \$540.
3. If an employee does not pass the PFC on their first attempt they have the following options:
 - a. An employee completing the course but not passing may receive \$100 for completion of the course, or;
 - b. that employee may request a re-test, in writing, within 30 calendar days to the Chief of Police or designee. The employee will be allowed to retake the PFC at the next available makeup date. If an employee passes the PFC on their second attempt they will receive an incentive payment of \$270 in that calendar year.
4. All payments are subject to appropriate tax deductions and will be WRS eligible.
5. An employee who is incapacitated during the PFC test may test at an alternate time established by the City. In the event an employee has a medical restriction preventing participation in a particular portion of the PFC, the City will establish an alternate testing procedure.



Report to the
Public Arts Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

Laura Schley, Staff

AGENDA ITEM # T.I

To approve the amended Public Art Grant Program application request of \$10,000 for the SAGE Community Studio project contingent on resubmittal of programming details to be reviewed and reported out by staff.

BACKGROUND

The Public Art Grant Program is funded by the American Rescue Plan Act (ARPA). Funds are dedicated to artists/artist teams, creatives, makers, performers, arts organizations, and other cultural drivers to support presentations, performances, workshops, research, and/or the creation of artwork within the City of Green Bay.

Applicants are eligible to receive a one-time no-match required grant between \$2,500 - \$10,000. This grant may be used to fully fund a project.

The applicant, Stacey Von Busch, on behalf of SAGE, is proposing the project titled *SAGE Community Studio*. The project is focused on funding the rent of the studio space located at 225 N Washington Street, Green Bay for one year to complete an annual cycle of free programs for the community which include but are not limited to:

- Open Studio Night - available for artists and creatives to visit and use art supplies, tools, converse and connect with the arts community,
- One Night Only Exhibits - free quarterly exhibits held for one night only, open to the public to view local artwork, listen to local musicians and connect
- Creatively Engaged Community - development of video and written training materials for artists to become "art mentors" within other local service-oriented non-profits.

The applicant is requesting \$9,600 to do this project.

RECOMMENDATION

Approve the Public Art Grant Program application request for the *SAGE Community Studio* project, subject to minor revisions.

FISCAL IMPACT

The City allocated \$150,000.00 of ARPA funds for the Public Art Grant Program; \$50,000 of that is being set aside for a large project to be determined. Of the remaining \$100,000.00, there is currently \$78,677.00 of available funds remaining for the City of Green Bay Public Art Grant. If SAGE's grant application request of \$9,600.00 is approved, the remaining program funds available will total \$69,077.00.

ATTACHMENTS

1. City of Green Bay Public Arts Grants Guidelines
2. Public Art Grant Program Application - SAGE Community Studio

CITY OF GREEN BAY

PUBLIC ART GRANTS PROGRAM

To enhance and contribute to Green Bay's unique arts and culture sector.



CITY OF GREEN BAY

www.greenbaywi.gov/pac

920-448-3400

ABOUT THE GREEN BAY PUBLIC ARTS COMMISSION (GBPAC)

The Green Bay Public Arts Commission (GBPAC) focuses on the creation and preservation of public art within Green Bay, and ensuring equal access for all to enjoy and engage with public art. The GBPAC exists to fund artistic activities and support cultural programs that integrate and advance arts and culture as an essential part of life in Green Bay. The GBPAC is a five-member commission appointed by the Mayor to advise the City on matters of arts and culture.

Public art is any art form that is readily available for the public and is unimpeded by barrier or entry. Public art includes work on both public and/or private property and can be permanent or temporary.

PUBLIC ART GRANT PROGRAM DESCRIPTION

The Public Art Grant Program provides funds to artists/artist teams, creatives, makers, performers, arts organizations and other cultural drivers, to enhance and increase arts and culture and public art opportunities within the city of Green Bay. Funded by the American Rescue Plan Act (ARPA), funds are dedicated to support presentations, performances, workshops, research, and/or creation of artwork within the City of Green Bay. The program strives to encourage artistic engagement, spur economic vibrancy, and revitalize Green Bay through the arts.

Applicants are eligible to receive a one-time grant between \$2,500 - \$10,000. This grant may be used to fully fund a project. No match is required. Funds cannot be used to retroactively fund completed projects or portions of projects, but can be used for ongoing projects.

Professional artists of all disciplines, arts organizations and other cultural drivers are encouraged to apply.

APPLICATION DEADLINE

Applications will be received on a rolling basis until all Art Grant funds have been expended. Applicants interested in applying for funds should anticipate applying for funds roughly two months prior to when funds are needed. Completed applications will be reviewed monthly during the Public Arts Commission meeting typically held on the fourth Wednesday of the month. Applicants interested in having their application reviewed must have all materials submitted at the latest by **5:00PM (CT) the second Friday of the month**. Applications received

after the second Friday of the month will be held for review until the next month. Applications must be submitted electronically via the City's online form.

For technical assistance, email laura.schley@greenbaywi.gov. Or call 920.448.3142.

REVIEW CRITERIA

Proposals will be evaluated based on three criteria: **1)** artistic excellence, **2)** artistic merit, and **3)** project feasibility. Evidence to support the criteria will come from the narrative responses and submitted supplemental materials.

- 1.** The artistic excellence of the project includes the:
 - Professionalism of the artist/cultural organization/lead project creative, quality of the artwork or services that the project will involve, as appropriate to the project
 - Evidence includes digital work samples, arts resumes, artist/cultural organization websites, or social media
- 2.** The artistic merit of the project includes the:
 - Connection of the project to the artistic practice of the applicant
 - Potential for the project to reach new audiences and expose them to new artistic opportunities
 - Evidence includes digital work samples, arts resumes, letters of support, artist/cultural organization websites, or social media
- 3.** The measures of project feasibility include:
 - Ability to carry out the project based on the appropriateness of the budget, the proposed timeline, the quality and clarity of the project activities and goals, the resources and partners involved, and the qualifications of the project's personnel.
 - Evidence of project feasibility includes a budget, project timeline, letters of support or agreement with partner artists & organizations, or project plans.

REVIEW PROCESS

Submissions are first reviewed by staff. Staff confirms applicant eligibility, basic compliance with grant criteria, and completeness of applications before sending them to the Arts Commission for review. Ineligible or incomplete applications will not be reviewed by the Arts Commission.

AWARD AMOUNTS

Award amounts range from \$2,500 to \$10,000. Awards will be paid in two disbursements: half upon signing of grant agreement and half upon approval of final report. No match is required. A project can be fully-funded with the award.

ELIGIBLE APPLICANTS

- Wisconsin residents.
- At least 18 years of age
- Applicant must obtain a TIN/UEI number to receive funds
- Groups of artists, or artist collectives, represented by an individual meeting the residency criteria above. Group applicants are eligible for only one award. Each artist within the group must consent to be part of the application; however, only one person/organization must act as the lead applicant. Note: any tax implications for a group application will fall on the lead applicant.

CONTACTS AND ACCESSIBILITY

For questions or concerns about the application process or technical assistance, contact City staff: Laura Schley, laura.schley@greenbaywi.gov.

ELIGIBLE PROJECTS

Qualified artists/organizations across disciplines are eligible to apply for support to carry out specific projects and activities. Eligible projects must take place within eligible census tracts and/or benefit low-to moderate income individual(s). Eligible census tract map can be accessed [here](#). Contact staff for details on low-to-moderate income qualifications. Grantees will demonstrate tangible results of work undertaken and be able to provide proof of area benefit and/or low-to-moderate income individual(s) benefit. Proof may include but is not limited to; map of project location, artist tax return, audience data, survey results, etc.

For questions or concerns about providing proof of eligibility, contact City staff: Laura Schley, laura.schley@greenbaywi.gov.

Examples of the types of projects applicants of varying discipline might pursue with the support of this grant include, but are not limited to:

- Teaching artists/organizations: curricula, digital learning modules, workshops, resource development
- Visual artists/organizations: sculptures, paintings, studies, installations
- Literary artists/organizations: manuscripts, proposals, drafts, research reports
- Performance artists/organizations: performances, tours, events, video or audio recordings
- Folk and traditional artists/organizations: textiles, instruments, beading, dolls, exhibitions, workshops
- Media artists/organizations: films, scripts, interviews

INELIGIBLE PROJECTS

- Previously completed projects (though clearly defined, and demonstrable portions of ongoing projects can be eligible)
- Projects taking place outside of the city of Green Bay
- Projects that do not take place within eligible locations and/or do not benefit low-to-moderate income individual(s)
- Rent or food assistance, or any type of artist relief to alleviate hardship without undertaking work
- Honorifics or recognition awards based on the past work without plan to undertake work during the award period

APPLICATION MATERIALS – to be made available on the City’s online Form Center

PROJECT NAME*

Choose a project name that is descriptive and will allow reviewers to quickly identify the proposal.

Character Limit: 100

ELIGIBILITY*

Refer to the eligibility requirements listed above. For questions about eligibility, email laura.schley@greenbaywi.gov.

Choices:

I am eligible to apply and can provide the necessary eligibility documents if requested.

REQUEST AMOUNT*

The minimum amount to request is \$2,500. Maximum request is \$10,000. The amount requested should match the total expenses listed in the Project Budget below.

Character Limit: 20

PROJECT DESCRIPTION*

Describe the project and how it connects to your artistic practice. As applicable, include details about your artistic practice and vision, project location(s), intended audience, collaborators, partners, and contractors.

Character Limit: 3000

PROJECT TIMELINE*

Describe a timeline for completing the proposed project. Consider including major project milestones that will help you measure progress. Reminder: successful applicants must provide a status update to City staff by November 1, 2023 and projects must be completed by December 31, 2023.

Character Limit: 3000

PROJECT OUTCOMES*

Describe tangible outcomes of the project. Clearly define the deliverable end-product that will demonstrate completion of the project. For clarifications about eligible projects and project outcomes, contact City staff.

In the final report, grantees will be required to provide documentation of work completed during the award period from August 1, 2023 to December 31, 2023. Consider this timeframe when planning a project.

Character Limit: 3000

PROJECT BUDGET*

Click **HERE** to download the Project Budget Worksheet. Fill out, save, and upload the budget. Please use file types: .xls, .xlsx, or PDF.

A detailed Project Budget is an important piece of evidence for the feasibility of the project..

File Size Limit: 5MB

PROJECT BUDGET EXPLANATION*

If the project budget exceeds \$10,000 please describe the plan for paying for the expenses beyond the maximum award amount. If there are aspects of the project budget that require explanation, describe them below. Additional budget documents can be uploaded in the Work Samples boxes in the “Supplemental Materials” section below if necessary. *Character Limit: 750*

SUPPLEMENTAL MATERIALS

IMPORTANT:

In order to be considered for funding, an application needs to include evidence to support the grant criteria. The arts resume and area/income benefit field is required; the other fields are *strongly recommended* but may not be applicable to your submission. An application *does not need* to use every field below in order to be considered complete. For assistance with supplemental materials please contact City staff.

ARTS RESUME OR CV*

Include information that reflects career advancements, professional accomplishments, and training, up to 4 pages.
File Size Limit: 5MB

AREA BENEFIT AND/OR INCOME BENEFIT*

Include information relating to the projects eligible area benefit and/or benefit to low-to moderate-income individual(s).
File Size: 10MB

LETTER(S) OF SUPPORT

If applicable, upload letter(s) of support from partners, collaborators, mentors, etc.
File Size Limit: 10MB

WORK SAMPLE #1

Depending on artistic discipline, work samples might include images, PDFs, video or audio clips, curricula, learning modules, press articles, or marketing materials. Additional work sample upload boxes are available below. For technical support or assistance on work samples please contact City staff.
File Size Limit: 25MB

WORK SAMPLE #2

File Size Limit: 25MB

WORK SAMPLE #3

File Size Limit: 25MB

ARTIST WEBSITE

Character Limit: 2000

ARTIST SOCIAL MEDIA

Character Limit: 2000

ARTIST SOCIAL MEDIA

Character Limit: 2000

ONLINE PORTFOLIO

Character Limit: 2000

ADDITIONAL URL

Character Limit: 2000

Print

Public Art Grants Program - Submission #59580

Date Submitted: 8/11/2023

Artist Name*

Stacey Von Busch (on behalf of SAGE)

Artist Email*

[REDACTED]

Project Name*

SAGE Community Studio

Choose a project name that is descriptive and will allow reviewers to quickly identify the proposal.

Request Amount*

\$9,600

The minimum amount to request is \$2,500. Maximum request is \$10,000. The amount requested should match the total expenses listed in the Project Budget below.

Project Description*

We signed a lease on SAGE's studio location in November of 2021. When we moved in, it had purple walls, fake greenery hanging from the ceiling, this awful tile and grout "accent wall" that we still can't get rid of, and a whole lot of promise. We spent over a month getting that space ready for guests, and when it opened officially with a solo exhibit in March of 2022, we were met with so much excitement for the potential of what's ahead. We maintain a sense of wonder when it comes to overseeing our downtown Green Bay studio and all the things we conjure to happen there, and we trust our intuition when it comes to reaching outside our studio walls with "Creatively Engaged Community", a program that partners with area non-profits. Why do we insist on being free flowing?

Because that's what's brought us every possibility this city has been waiting for.

See, we knew when we formed SAGE back in 2017 that we wanted a space where folks felt welcome. We wanted them to feel supported in their creative endeavors. And if we defined ourselves with words like "emerging" or "professional" or even "artist", we weren't going to capture all the people who could utilize what we have to give. We have a lot to share, which made us determined to foster an inclusive space. We also passionately believe in ourselves, and confidence is contagious. By facilitating a studio of free, authentic expression with enthusiastic peers, we knew we'd raise up a whole lot of folks contributing to the very definition of this city's unique culture and identity.

So, who is SAGE? We're an arts advocacy organization, formed by artists to facilitate a platform of creative personal expression. How do we do that? By having a home base, our studio, to host FREE events and opportunities to our community and a space that serves as a launching pad for artists to interact with organizations and individuals around us. Our confidence lies in knowing that if you truly value the arts in the city you work, do business, acquire staff, entertain, and live in, that you'll invest in that value, just as we have.

Describe the project and how it connects to your artistic practice. As applicable, include details about your artistic practice and vision, project location(s), intended audience, collaborators, partners, and contractors.

Project Timeline*

: Requested amount covers one year of rent for our studio, allowing us to complete a full annual cycle of our current programs

Describe a timeline for completing the proposed project. Consider including major project milestones that will help you measure progress.

Project Outcomes*

I have mixed feelings about this question. At SAGE, we're happy if one person shows up to an Open Studio night because that means its one person we got to sit down and have a conversation with. If four musicians show up to talk about their craft, that's great. What matters to us is that we're engaging with others and serving as a place of belonging for the creative spirits that are clamoring for a greater sense of community.

By the numbers, SAGE averages around 100 people in attendance at our three hour One Night Only Exhibits. Instead of saying we'd like more attendees at a single show, we look to host more events and increase the number of times our studio is open. We host Open Studio once a month and usually see 6-10 individuals who just come to hang out for a while or learn about SAGE. Outside the studio, Creatively Engaged Community serves an average of 25 individuals from our partner non-profits, and we utilize our studio to exhibit that work.

What assisting us in paying our rent does is relieves our volunteer staff of the burden of figuring out where the money is going to come from and allows us a much greater opportunity to focus on who we can serve. Instead of filling out a grant application right now, I could be mentoring an artist on aspects of business. I can name countless examples of the relief that will come in knowing our studio space, the most important thing SAGE possesses, is covered for another year.

Describe tangible outcomes of the project. Clearly define the deliverable end-product that will demonstrate completion of the project. For clarifications about eligible projects and project outcomes, contact City staff.

Project Budget*

Artist-Budget (SAGE) -PublicArtGrantsProgram.xlsx

Applicant: SAGE		Date: 8/11/23
Expenses may include artist or consultant fees, facility or equipment rental, materials, supplies, services, software, etc. required to complete the project. Total expenses should match the request amount.		
Project Expenses		Cash Amount
Detail:	(Type a description of the expense here. Example: Videographer.)	
Detail:	Studio Rent for 1 year (\$800 per month)	\$9,600
Total expenses should match your request amount		Total Expenses \$9,600

A detailed Project Budget is an important piece of evidence for the feasibility of the project.

Project Budget Explanation*

We currently pay \$800/mth for our studio located at 225 N Washington St in Green Bay. The requested amount covers a year of this expense.

If the project budget exceeds \$10,000 please describe the plan for paying for the expenses beyond the maximum award amount.

If there are aspects of the project budget that require explanation, describe them above. Additional budget documents can be uploaded in the Work Samples boxes in the "Supplemental Materials" section below if necessary.

Supplemental Materials

IMPORTANT:

In order to be considered for funding, an application needs to include evidence to support the grant criteria. The Arts Resume field and Area/Income Benefit field are required; the other fields are strongly recommended but may not be applicable to your submission. An application does not need to use every field below in order to be considered complete. For assistance with supplemental materials please contact City staff.

Arts Resume or Curriculum Vitae*

SAGE over the Years.docx

Include information that reflects career advancements, professional accomplishments, and training, up to 4 pages.

SAGE over the Years

In 2017, we were monthly gatherings that ranged from three to ten people in attendance. We hosted our first “Pop Up and Platform” events inside what was formally known as the Leap Room, and in November, set up a small market within the CP Auction event.

In 2018, we were partners with a marketplace called “The Eclectic Market” in the Broadway District. This would be the first location we hosted a community event, which called “DIY on the Fly”. This event would go on to become “Creative Community”, and, more recently, simply referred to as “Open Studio Night”.

In 2019, we filed and received official 501(c)3 non-profit status, and would participate in quite a few events with On Broadway, including all of their Ignight Markets, hosting an outdoor gallery called “Creative Community”, and a maker’s market during their Beer and Wine Walks.

In 2020, the pandemic caused us to shift greatly. Our last in person monthly meeting was in March, where we hosted over 40 local artisans. Since April of 2020, SAGE has hosted their monthly meetings virtually from their Facebook page. We made porch deliveries of art supplies to encourage creatives to “just keep making”, launched Artist Trading Cards so folks would continue to feel a sense of connection, and hosted the inaugural Toy Maker’s Fundraiser. For the first fundraiser, 86 stuffed animals were created and auctioned off to raise money for SAGE and 22 additional non-profits in the immediate community.

In 2021 we focused on how we could assist artists in making their art seen without hosting an event. We started the SAGE Gallery Program, by which art from local artists was placed inside businesses in the Downtown Green Bay area. We also launched The Little Art Boutique (The LAB for short) on our website, inviting artists to utilize supplies in our studio to test new creative endeavors without the overhead cost of materials. In November of 2021, after receiving a Main Street Bounceback Grant, SAGE moved in to our current studio location at 225 N. Washington Street.

In 2022, SAGE created a board position for a Diversity, Inclusivity, and Accessibility Specialist. With a new studio location, we also began our “One Night Only” program- quarterly art exhibits curated by individual board members in an effort to showcase a variety of art and themes. We restarted our “Open Studio” nights the third Tuesday of every month, and in July, SAGE completed its first public arts project in Pulaski with a mural at their Memorial Park. Wanting to ensure our studio was utilized in support of the artists, SAGE acted as host to “Coming Out, Coming Together”, and exhibit of LGBTQIA+ artists, curated by the queer community. We closed out the year with the 3rd Annual Toy Maker’s Fundraiser and “Art as Resistance”, our fourth quarter “One Night Only” exhibit.

We thought 2023 would start off a bit slower. Instead, we were chosen as one of 45 nonprofits to participate in Give Big, Green Bay. In February, we hosted two open houses and launched “Warm Up to the Mic”, a live podcast recording in front of an audience. Our first of what we intend to be a quarterly event had a full house and nearly three straight hours of conversation (and warm, homemade soup for our guests). We also sponsored an artist to create a mural inside the teen room of the new location for Foster the Village, and provided the Leadership Green

Bay Team overseeing the project with art supplies to create a teen art station in the room as well. In March we hosted our first artist-led solo exhibition and ended the month with “The Fierce Feminine”, a show that was so popular we hosted an encore a week later. April brought a special project, “Ancestral Papers”, a zine of photography and illustration depicting real stories from people in our community. We hosted our second “Warm Up to the Mic” event in April as well. May of 2023 was joyfully busy when we brought Creatively Engaged Community to elders from Casa Alba Melanie. We hosted 4 weekly classes at the ADRC, choosing suggested artistic mediums for the participants but allowing them to create whatever they would like. At this time, we also began mentorship on a mural project for the Mural and Busker Festival, which was completed in June of 2023. June also brought us our first “Toy Maker’s Small Works Show” where artists committed to participate in the Toy Maker’s Fundraiser shared a piece of original art to showcase their style. At the time this show was on exhibit, SAGE was home to more than 50 pieces of art created by local artists. July and August have brought us work with clients from Aspiro, bringing Creatively Engaged Community out to our neighbors once again. On August 19, SAGE will host the “First Annual Green Bay Zine Spectacular” at the Brown County Library. These special projects are in addition to our monthly Open Studio events, our Slow Sundays, and our Musicians Support Meet Up. Our calendar until the end of 2023 at our studio includes an exhibit of the art created by Casa Alba Melanie elders, an exhibit of the art created at Aspiro, a partnership with the Oneida Arts team in November to honor Native American Heritage Month, a solo exhibit for Stos Neptune, a non-verbal Oneida artist we met at Aspiro, a solo photography exhibit showcasing behind-the-scenes stills and props from local Drag shows, film photography classes, and of course, our 4th Annual Toy Maker’s Fundraiser.

Area Benefit and/or Income Benefit*

SAGE Area Benefit.docx

Include information relating to the project's eligible area benefit and/or benefit to low-to-moderate-income individual(s).

SAGE Area Benefit/Income Benefit

-Though we serve all of the Green Bay Area, SAGE chose a downtown location for our studio due to ease of access to bus lines, walking distance to a variety of neighborhoods and schools, and collaborative potential with organizations in the immediate area. All SAGE hosted events in our studio are free to the community, eliminating any financial barriers of attendance.

-For the artists we serve, we estimate that a majority of our participants fall at or below the state wide average household annual income. We do not charge a jury fee to apply for any of our calls for art, we offer the studio to utilize at no charge for the artist to host classes or solo exhibits, and we take no commission for art sold during any of our exhibits or events. Additionally, artists have direct access to art supplies that our organization donated to our organization, can receive peer-to-peer mentorship on art-related topics such as business practices and art critique, and are actively invited to participate in our community outreach efforts that support their purpose.

Letter(s) of Support

Letters of Support.pdf

If applicable, upload letter(s) of support from partners, collaborators, mentors, etc.



Mayor's Office
100 North Jefferson Street - Room 200
Green Bay, Wisconsin 54301-5026
www.greenbaywi.gov

Phone 920.448.3005
Fax 920.448.3081

October 21, 2021

Wisconsin Economic Development Corporation
201 West Washington Avenue
Madison, WI 53703

Members of the Workforce Innovation Grant Review Panel,

We are writing on behalf of the City of Green Bay to pledge our support to SAGE for the incredible work they do for the community and for their vision developed for the Workforce Innovation Grant. SAGE is a 501c3 volunteer-led non-profit focused on artistic professional development, advocacy, and representation in the Greater Green Bay Area.

The City of Green Bay, Wisconsin is focused on providing quality citizen-focused municipal services with an emphasis on job creation, public safety, fostering a uniquely vibrant and healthy community, improvements to infrastructure, increasing quality of life and livability, active planning for the environment and for economic growth and development.

The City of Green Bay, Wisconsin is pleased to have this opportunity to continue supporting the development of arts and culture within Green Bay and is excited to collaborate in this effort with SAGE and several other nonprofits. With this investment into our creative workforce and the strongly committed partnerships within our community, this workforce will be able to utilize art to reach a wide range of cultures and demographics within our community and provide an essential opportunity for creative professionals.

The City of Green Bay, Wisconsin is committed to partnering with SAGE to utilize the Green Bay Parks and Recreation platform to employ Community Engaged Artists to lead classes and drive community engagement in the arts. We encourage the panel to award a Workforce Innovation Grant to SAGE as this work would advance the creative workforce within our region and increase community engagement through the arts. Thank you for your consideration.

Sincerely,

Mayor Eric Genrich • eric.genrich@greenbaywi.gov

Dan Ditscheit, Parks Director • dan.ditscheit@greenbaywi.gov



*All people are valued, celebrated,
and connected to a life of possibilities.*

October 22, 2021

Wisconsin Economic Development Corporation
201 West Washington Avenue
Madison, WI 53703

Members of the Workforce Innovation Grant Review Panel:

The Aging & Disability Resource Center of Brown County (ADRC) is happy to collaborate with SAGE in their endeavor to support cultural inclusion, isolation, and loneliness through the expansion of art in our community. We've recently experienced the passion and significant effort given by artists (SAGE members) as part of a project whereby the artist met with older adults over a period of eight weeks through phone conversation. The outcome resulted in a unique piece of art representing that shared experience. Additionally, it provided a greater appreciation for the wisdom and experiences among older adults, a greater understanding of diverse cultures, fostered new friendships, and a realization that we are more alike than we are different. At the outcome, isolation and loneliness scores improved among both the artists and older adults participating. This experience helped validate research studies that demonstrate how creative expression is supportive of improved health such as maintaining our immune systems, reducing stress, elevating mood, lowering blood pressure, boosting self-esteem, and provides a sense of accomplishment. It can make you an all-around better, happier person.

The ADRC since 1979, has played a critical role in building a community that values, supports, and empowers seniors, adults with disabilities and their caregivers. We provide many different and unbiased services, resources, and programs to help our community members stay healthy, active, and connected. The ADRC is here to instill hope and promote possibilities. Our goal is to reach people sooner by providing answers and solutions, so they can conserve their resources to remain in their homes and delay or prevent extensive long-term care. In 2020 we experienced over 38,000 customer contacts, 90 events and more than 400 attendees. During the COVID pandemic, and even prior to it, we've seen through data collected, and heard the negative impact of isolation and loneliness among our customers. Our agency goals reflect objectives to positively impact isolation and loneliness among our senior population. We collaborate with resource centers such as Casa ALBA Sister Melanie (Hispanic Resource Center) and include diverse seniors in this opportunity. In addition, the Brown County Prevention Coalition, which we are a member of, has also established goals to address isolation and loneliness.

We are committed to work with SAGE on this effort to outreach and engage vulnerable and diverse seniors in this collaborative effort, measure project impact, and provide space for engaging artists and seniors together to ultimately expand arts and culture in our community.

We are excited for the opportunity.

Sincerely,

Devon Christianson cg

Devon Christianson
Director

300 S Adams Street, Green Bay, WI 54301
(920) 448-4300 • TTY: WI Relay 711 • Fax: (920) 448-4306
Email: bc_adrc@browncountywi.gov
adrcofbrowncounty.org | groundedcafegb.org
Aging & Disability Resource Center of Brown County is a non-profit 501(c)(3) (FEIN 39-1286261).

*Empower and enrich the lives of
older adults, adults with disabilities,
and their caregivers.*



October 22, 2021

Wisconsin Economic Development Corporation
201 West Washington Avenue
Madison, WI 53703

Members of the Workforce Innovation Grant Review Panel:

On behalf of Casa ALBA Melanie Hispanic Community Resource Center of Green Bay, I am happy to provide this letter of our support and commitment to SAGE. SAGE is a 501c3 non-profit that focuses on implementing collaborative and innovative plans to tackle our region's most pressing workforce challenges in the arts and culture sector with funding from a Workforce Innovation Grant.

The work of SAGE supports cultural inclusion, and the reduction of isolation and loneliness through the expansion of art in our community. A recent project conducted by SAGE at the ADRC that involved the creative and artistic contributions of older adults was one in which the Hispanic members of this community participated. The members of the senior group at Casa ALBA Melanie, "Corazones Alegres" (Happy Hearts) at first were hesitant. After joining others on the project, they began relaxing, sharing their experiences coming from many different countries, and felt appreciated. This experience helped validate research studies stating that creative expression is supportive of improved health: maintaining immune systems, reducing stress, elevating mood, lowering blood pressure, boosting self-esteem, and provides a sense of accomplishment. It was certainly evident in the Spanish speakers who participated.

Casa ALBA Melanie is a center that provides networking between persons with needs or interests and community service providers. While our primary clientele is Hispanic, we work with people of many cultures. One of the special groups which has enriched our center and the community as a whole is the group of older adults who grew up in other countries with other customs. The seniors of this group face tremendous isolation and culture shock living in the U.S. Most come from small villages where people are well known and seniors "walk down the street" to be with friends.

We are committed to work with SAGE on this effort to outreach and engage vulnerable and diverse seniors in this collaborative effort, measure project impact, and provide space for engaging artists and seniors together to ultimately expand arts and culture in our community. We are especially committed to this effort by SAGE because our seniors have already experienced some of the activities that help them creatively share their life experiences. We also have a special advantage in the skills of Jacklyn Kostichka, the daughter of Elizabeth Kostichka, who is the dedicated coordinator of "Corazones Alegres" Jackie is a Dance Movement Therapist. She is an artist who has been involved with TimeSlips since 2014 and will be participating with SAGE by working with Hispanic and other minority groups in the community in collaboration with the ADRC.

We fully support SAGE and the various forms of outreach they plan.

Sister Melanie Maczka
Executive Director

Centro Comunitario de Recursos para Hispanos, Inc. | Hispanic Community Resource Center, Inc.

210 Museum Place
Green Bay, WI 54301
(920)448-4460
NevillePublicMuseum.org



Beth Kowalski-Lemke
Executive Director
(920)448-7848
beth.lemke@browncountywi.gov

Wisconsin Economic Development Corporation
201 West Washington Avenue Madison, WI 53703

October 4, 2021

Members of the Workforce Innovation Grant Review Panel,

It is my pleasure to provide you with this letter of my support and commitment to SAGE. SAGE is a 501c3 non-profit focused on advocacy and outreach through the arts in the Green Bay Area. This nonprofit has the drive and focus to help implement collaborative, and innovative plans to tackle our region's most pressing workforce challenges in the arts and culture sector with funding from a Workforce Innovation Grant.

The Neville Public Museum of Brown County is an accredited cultural institution that champions history, science and art. Located in downtown Green Bay, Wisconsin, the museum is dedicated to the collection and preservation of significant objects relevant to Northeast Wisconsin and the Upper Peninsula of Michigan. The museum seeks to bridge these multi-generational regional communities through engaging exhibits and dynamic programming.

The Neville Public Museum is very enthusiastic to have this opportunity to support arts and culture workforce innovation among a collaborative community partner such as SAGE. I strongly believe this work will engage community members as well as provide a much-needed platform for artists and creative expression. We are also excited about the opportunity to fulfill our mission of expanding knowledge, encouraging critical thinking, and inspiring creativity to make a positive difference in the individual and collective lives of community members through this unique proposal.

The Neville Public Museum is committed to providing SAGE gathering spaces, collaboration on popup and large gallery exhibitions in the visual arts, and partnership in promoting access to artists and their work on free admission to Brown County residents' days during the grant years. I encourage the panel to award SAGE a Workforce Innovation Grant as I see first-hand how SAGE is supporting the arts and culture currently through volunteer commitment. A Workforce Innovation Grant would excel this non-profit in all the facets of artistic expression for our region. Thank-you for your time and review.

Sincerely,
Beth A Kowalski Lemke • Executive Director
Beth.Lemke@browncountywi.gov
(920) 448-7848



Bridging Communities • Connecting Generations



Wisconsin Economic Development Corporation
201 W Washington Ave
Madison, WI 53703

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Brian Johnson
Executive Director

October 22, 2021

To whom it may concern:

Please accept this letter of commitment for the Workforce Innovation Grant on behalf of On Broadway, Inc., and for SAGE Green Bay. On Broadway, Inc. is a 501(c)(3) nonprofit corporation and accredited Wisconsin Main Street program. We are one of three downtown development organizations in the City of Green Bay with a heavy emphasis on art programming.

We have worked with SAGE for several years on projects and initiatives to help promote more public art in our district. They have consistently proven to be a reliable source of artistic creativity that connects the resources of artists with our goals and objectives. They are a strong coalition of artists and other community stakeholders advocating for the importance of supporting art programs in our community, a critical piece of what makes communities livable and improves the overall quality of life of our residents.

As a partner on their grant application, On Broadway will host an artist in residence during the first year of the program, possibly longer. We have many opportunities we would like to advance in our district that require dedicated artistic talent we can combine with our existing staff and resources. This partnership not only reflects a strong collaboration with community partners but combines the missing pieces of a puzzle that will allow us to realize the impact of a dedicated program to create livable opportunities for artists in our community. Receipt of this grant will make this long-desired goal achievable.

Sincerely,

Brian H. Johnson, Executive Director

On Broadway, Inc.
340 N Broadway, Suite 165
Green Bay, WI 54303

Ph. (920) 437-2531
info@onbroadway.org

downtowngreenbay.com



Work Samples

Depending on artistic discipline, work samples might include images, PDFs, video or audio clips, curricula, learning modules, press articles, or marketing materials. Additional work sample upload boxes are available below. For technical support or assistance on work samples please contact City staff.

Work Sample #1

Sharing Cultures Through Art-
Article.pdf

Sharing Cultures Through Art

By: Stacey Von Busch & Iliana Herrera-Flores



Beginning in mid-April of this year, ADRC of Brown County opened its doors to a collaborative effort centered around the arts. Joined by local organizations, Casa ALBA Melanie and SAGE, elders from the Hispanic community were invited to create a variety of art pieces for four weeks.

I considered drafting this article in third-person, but I wanted you to read what it was like from artists who were directly there. This program was over a year in the making, from planning whom we would invite, to what kinds of art projects we would offer, and how we would do our best to eliminate any language barriers. Then it was shortly into 2023 that it suddenly felt like we were there.

SAFE offers area non-profits the opportunity to work collaboratively through the program we call "Creatively Engaged Community." Through it, artists are trained as creative mentors, focusing on two questions for participants:

"What is it you want to say?"
"How do you want to say it?"

Art, first and foremost, should be fulfilling. Participating should feel good or be fun one way or the other. But art also has the ability to share stories, stories of culture, stories for historical context, and simply stories of everyday living. Though Creatively Engaged Community is a program fluid enough to really cater to whatever organization it's being planned for, in general, all SAGE does is arrive with an artist and art supplies, ready to help invite that creative inner child to return.

Iliana Herrera-Flores shared with me some of her interactions with the elders. Because she was able to communicate easily, her experiences were much more personal with the attendees. What follows are her stories from her experiences.

Iliana: Being part of the ADRC CASA SAGE ARTE collaboration taught me how art can be used as a tool for storytelling, culture sharing, passing down knowledge, as well as a tool for connecting generations who leave their art behind for us. Many of our group began their projects inspired by their history and home. Cultural arts occur whenever creative people decide to artistically enhance what is around them.

This showed itself to me when I spoke to Alicia, she was at the sewing station. After a while, I noticed she was a little bit down. I asked what was going on, was she having difficulties? She said no, she didn't want to do anything, that's all. After a bit more of talking to her, I found out that needlework had been her life's work. It was not by choice, but it had gotten her financially through life. Due to growing up and working as an embroidering professional, it made this artwork more of a chore than a joy. It was bittersweet to see that her life's work that was so beautiful was now something that no longer brought joy. From then on, we tried the other stations, with some hesitancy but after a while with Alicia, it was not just about the art project but about the culture she came from and what it had taught her and us.

Another experience that stood out to me was Blacina. She was not sure how, but she knew she wanted palm trees somehow. So, we went to work after chatting with her for a bit. I discovered that the country where she came from was full of palm trees. She was creating a physical representation of her memories from home. I learned that coconuts have different colors depending on their ripeness. I glued a few of the palm leaves to the tree for her; however, it was a little skewed, and she

said that's not the way the leaves go. Some of the others at the clay station mentioned that nature is not perfect, and we joked that this tree had gone through a storm. This to me was an excellent representation of how it can be a tool for isolation and loneliness, the others around her showed support and provided some help as well as different perspectives.

Ana was a participant who came for one or two sessions. The reason this participant was close to my heart was because she is my mom. She says she's not good at drawing. However, she went and she tried. Not only did she draw, she also painted, something she usually doesn't get to do. On top of that, she drew this tree that is not realistic; however, it is so reminiscent of the Naif art I saw in La Palma, Chalatenango El Salvador. Without acknowledging perspective, depth, and size, but keeping the color and vibrant lines, that tree tells a history.

Claudia began right away with clay. There was no hesitancy there. She knew she wanted to make three turtles, each a different size. This is how many artisans sell our clay or "barro" art, in sets. I had seen them in Mexico and El Salvador, sets of clay animals, foods, moons, and suns all over the place.

We were very lucky to have so much support from volunteers like Dan and Stephanie. This reminds me that another way this connects generations was that I saw Stephanie teaching some of the group new techniques and mediums.

Seeing as how cultural art is artistically enhancing what is around us, this group not only created art, but also enhanced our community by sharing their creations and knowledge with us. More importantly, we gave them the opportunity to reminisce and have a physical representation of their homes, memories, hopes, and elaborate on something they may already know.

The artwork created during this program will be on view at SAGE on Friday, September 8 for participants, and on Saturday, September 9 from 4 - 7 p.m. for the general public. SAGE is located at 225 N. Washington Street in Green Bay. For visual instructions on how to get there, visit their website at createwithsage.org.



Work Sample #2

SAGE Expanded Mission-
Official.docx



Official Documentation of SAGE

Green Bay, WI

Stacey Burkhart- President

SAGE Expanded Mission Statement:

SAGE is a registered 501(c)(3) arts advocacy non profit. We operate as a platform for local artists and creatives to support each other and their community. We emphasize inclusivity, accessibility, quality, collaboration, and encouragement as it pertains to all facets of art and the right to artistic expression.

Founded in 2017 as a supportive entity towards the economic success and viability of every artist and creative in our community, SAGE adheres to the following tenets when pursuing artistic opportunities:

1. To thoroughly plan, designate, and curate opportunities for artists to be seen in the community through the art they create.
2. To emphasize that the artist's greatest asset is their personal style, identity, and means of expression.
3. To recognize that within our community, various levels of tenure and ability exist within the arts sector. We honor those that have given their time and efforts to hone in on their talent as mentors, and facilitate learning experiences for the emerging artist through peer to peer interaction and apprenticeships.
4. To advocate on a local, county, and state level for living wage and equitable opportunities for artists to be employed by other businesses and organizations, and to welcome discussion and advisory positions as it pertains to providing and facilitating these opportunities.
5. To provide a physical location that affords anyone in the community to interact with the local artist, to present their skills and abilities within an open studio environment, and to have access to opportunities free from financial and societal barriers.



HELLO, CREATIVE CONSUMER-

When SAGE formed as a 501(c)3 in 2019, one of the biggest questions was "what do you actually do?" Back then, it was a bit of a thorn in our side, as we struggled to have even the slightest desire to strictly define ourselves. We had our mission statement, we had our monthly meetings, and we carried an enthusiasm to be present in our community. That was enough.

Four years later, that fluidity and determination of allowing SAGE to define itself is what has gotten us here. In truth, it's how we've survived. We maintain that sense of wonder when it comes to overseeing our downtown Green Bay studio and all the things we conjure to happen there, and we trust our intuition when it comes to reaching outside our studio walls with "Creatively Engaged Community", a program that partners with area non-profits. Why do we insist on being free flowing?

Because that's what's brought us every possibility this city has been waiting for.

See, we knew when we formed SAGE back in 2017 that we wanted a space where folks felt welcome. We wanted them to feel supported in their creative endeavors. And if we defined ourselves with words like "emerging" or "professional" or even "artist", we weren't going to capture all the people who could utilize what we have to give. We have a lot to share, which made us determined to foster an inclusive space. We also passionately believe in ourselves, and confidence is contagious. By facilitating a studio of free, authentic expression with enthusiastic peers, we knew we'd raise up a whole lot of folks contributing to the very definition of this city's unique culture and identity.

So, who is SAGE? We're an arts advocacy organization, formed by artists to facilitate a platform of creative personal expression. How do we do that? That's exactly what the next few pages are for. Our confidence lies in knowing that if you truly value the arts in the city you work, do business, acquire staff, entertain, and live in, that you'll invest in that value, just as we have.

Regards,

STACEY VON BUSCH
PRESIDENT

225 N Washington St, Green Bay, WI 54301
createwithsage@gmail.com
<https://createwithsage.org/>



SAGE'S SIGNATURE PROGRAMS

OPEN STUDIO

The very first community outreach SAGE hosted was a little idea we had after hosting a sale where artists could "de-stash" their supplies. Instead of donating what was left over, we kept it, and created our own little supply shelf. A few weeks later, we hosted "DIY on the Fly" where individuals could come in, make use of whatever supplies we'd laid out on the table, hang out with a handful of artists, and just make art. This concept was later named "Creative Community" and today it's simply "Open Studio".

The third Tuesday of every month, SAGE opens our doors to a little bit of everything. Come in with a project of your own and work in our studio, you can raid our art supplies if you need them. Try your hand at something new without the cost of purchasing the materials because we have them on hand. Artists are also on hand for peer to peer mentorship when it comes to the business dealings of being a creative entrepreneur. You can also come to us with ideas for events at our studio space, which we offer up to individual artists and groups at no charge, or ask us to critique your latest finished piece. You name it, that's what Open Studio is for. And we've watched this program become a sense of belonging for creatives over the years. It's just nice to feel welcome, included, and a part of something.



"ONE NIGHT ONLY"

All of SAGE's events are hosted by artists who believe in what we're doing. That also means volunteer hours for us right now, which is how our organization is completely run. Our studio doesn't have "regular hours" of operation; we are open when artists are hosting events and gatherings. Our studio also isn't street level or "walk in friendly"; we did that on purpose because we want your visit to our space to be intentional. When it came time for us to start hosting calls for art and exhibits, we kept all this in mind when designing a program that works.



In 2022 we hosted 4 quarterly exhibits we referred to as "One Night Only". Curated by different board members, the attendance at each increased everytime we hosted them. In 2023, we called on artists to submit their ideas to host their own quarterly events. Our first 2023 "One Night Only" was so popular we hosted an encore the week later. There's only a brief window that local art enthusiasts can view our exhibits; they happen on Saturdays from 6-9pm. Artists do not pay a fee when they submit to our calls, and we don't take commission on work sold inside our studio. We think that's what art advocacy really looks like, and how artists should be supported by a non-profit created for them. Because of their popularity, SAGE extended this One Night Only concept to any time of year, for any artists wishing to host an exhibit, and to groups like LGBTQ+ advocates and the Oneida Arts Board, who we will host in November of 2023.



WARM UP TO THE MIC

In December of 2022, SAGE hosted "Art as Resistance", a One Night Only exhibit open to BIPOC and LGBTQ+ artists. That evening, the front room of our studio became an incubator for deep, authentic, honest conversation around a variety of social justice issues. We ended the evening knowing we wanted to facilitate more conversation like this, and we wanted more folks to have the opportunity to hear it as well.

"Warm Up to the Mic" is a quarterly live podcast recording where an audience can listen as a designated host interviews their chosen guests about the topics of their choice. After the interviews, audience members are encouraged to contribute to the conversation by stepping up to the mic and sharing what they have to say. The event "warms you up" to the mic and the opportunity to speak your truth with free soup and a safe space. By opening the conversation to our guests, we recognized we'd gather insight from individuals we might not expect, and provide space for perspectives our hosts didn't preplan for. At the close of this event, our podcast host has their content produced as episodes and returned to them ready for platform streaming.



PUBLIC ART FACILITATION

SAGE started as a group of micro-business creatives, and as we expanded our reach, our knowledge expanded as well. Peer to peer business mentorship has been a big thing for us over the years, but its only in the last couple that organizations and businesses have come to us asking for consults on public and private art projects. As examples, some of the things we've assisted with include:

- A mural in Pulaski's Memorial Park, where we had an experienced muralist host two apprentices so they could learn the costs and process involved in mural creation. With increased opportunity for public art in our area, it's important to us to educate artists and the community before they take on a project they've never done before.

- Quoting the cost of artist programming inside the ADRC of Brown County. We work with area non-profits to advocate for a living wage for artists within this type of programming, while educating those wanting to add programs to their schedule.

- Assisting a student from John Dewey Academy of Learning with their "capsule project", which is a mural and an exhibition to raise awareness on Immigration Reform. We partnered with On Broadway, INC and this student will be the first youth artist during their Mural and Busker Festival.

- Offering consulting services with a team from the Green Bay Chamber of Commerce's "Leadership Green Bay" to put a mural inside the Teen Room at Foster the Village. We also covered the costs of this mural and provided the team with art supplies to create an art corner in the same room.



-There's more, but we can't fit it all on this page, so be sure to inquire if you want to really know what we're capable of.



CREATIVELY ENGAGED COMMUNITY

In early 2020, SAGE had this idea to host art opportunities inside area service-oriented non-profits. We met with leaders from St John's Ministries, House of Hope, and Advocates for Healthy Transitional Living at that time, but COVID put a halt to everything. Then, in May of 2022, an intern at Safe Shelter at Oneida reached out to us about bringing art to their residents, and "Creatively Engaged Community" made its way back to the forefront of our mission.

Shortly after Safe Shelter reached out to us, St John's Ministries came back around and asked if we could assist their residents in creating art for an art exhibit they had signed up for at the Art Garage. Those two programs laid the groundwork for testing our concept of bringing in random art supplies and asking clients two questions:

"What is it you want to say?"
and
"How do you want to say it?"

Safe Shelter and St John's Homeless Shelter were followed by 6 weeks at Golden House, and this year, we worked alongside the ADRC of Brown County and Casa Alba Melanie to host 4 weeks of open creation programming that simply centered around clients and participants being given the opportunity to express themselves. With more than 20 elders from Casa Alba Melanie creating a wide variety of art, their exhibit of projects in September is sure to display the impact this program has on our community. We begin yet another collaborative project with Aspiro and 50 of their clients in July of 2023.

What's so important about Creatively Engaged Community? Lots of things.

First, SAGE recognized that we can't just place artists in these organizations and set them loose. We needed to develop formal training for this program. And, thanks to a grant from the Green Bay Community Foundation, that's exactly what we did. Every artist who is in charge of a mentorship opportunity is trained by us first.

Next, this program isn't centered around teaching a skill; it's about inspiring creative expression. It's about knowing you're a part of something. It's about sharing a bit of who you are through art, and it's an opportunity for our community to learn about so many of their neighbors in a very unique way.

Finally, Creatively Engaged Community is an opportunity for artists to be employed in our community doing what they love most. That's our advocacy. When artists are empowered with a living wage, guess what? They make more art. And that's great for ALL OF US.





WHAT IS SAGE ASKING OF YOU?

For the last four years, SAGE hasn't done a whole lot when it comes to asking for donations and sponsorships. We've operated on a shoestring budget and accomplished great things. We've laid the groundwork for sustainable, expandable projects, and we've increased our community outreach from 8 Open Studios, 5 special events, one public art project, and 3 test runs of Creatively Engaged Community in 2022 to 15 Open Studios, 14 special events, 3 public art projects, and officially launched Creatively Engaged Community by creating formal training for artists to mentor in 2023. And 2023 still has potential to grow.

Simply put, we've outgrown our current business model and recognize if we want to be bigger, we have to think bigger.

We know the Green Bay Community needs what SAGE is doing. We can do more when we aren't worried where the next month's rent for our studio is coming from. We can do more when are artists have opportunities to be compensated for their contributions. We can definitely do more when we have the funds to invest in the arts and culture economy in Green Bay.

We can do more with you.

SAGE is actively seeking 9 organizations and businesses to function as sponsors for what we do. Because we believe in building relationships, this sponsorship doesn't just last a calendar year; we want to promote your business or organization as a patron of what SAGE brings to the arts for three years. All we're asking for is your one-time contribution of \$10,000.

A facet of SAGE since Day 1 has been that our supporters feel they are receiving return on their investment, so, we build a program just for you. We're calling it "Creative Consulting", and your sponsorship gives your business or organization exclusive access to it. Once a month, we'll open SAGE's downtown studio just for your staff, giving them the opportunity to hone in on their creativity outside of work. Ever had an employee in a rut? Pair them with an artist and we're confident they'll come out of it. Statistics show that creativity is reignited when individuals have the freedom to create without barriers and in a supportive environment outside of work and home. We have that. Additionally, we can cater this program to your business or organization's needs; that's the creativity of the artist at work.

Of course your sponsorship also puts your logo on display in our studio and on promotional materials for events we host inside our space. We want folks to know who's supporting the arts. We want you to have something you can brag about. And we definitely want something you can share with potential employees and partners. We hear a lot about talent retention and acquisition these days; SAGE can play a key role in that.



You should know we didn't hand this proposal over to just anyone. We did our research. We handpicked your business or organization based on what you offer the community, how you employ individuals in our community, and how much you care about the unique characteristics that make up Green Bay and the rest of Northeast Wisconsin. We need investors who believe in crazy ideas, outside the box thinking, the "what ifs" in this world, and people who understand artists march to the beat of a different drum.

Will you help us keep that beat going?



How Much Did This Mural Cost Anyway?

Our Budget, with 4 contributing sponsors (The Canary Fund, Fox Cares, NSight Teleservices, and Village Companies), was **\$6500**

We Paid the Muralist **\$20/sq ft** for his design, including materials. This came to **\$5400**

We allocated **\$200** for administration of the project.

Two Apprentices were paid **\$20/hr** for 10 hours of work/learning. That was another **\$400**.

We allocated **\$225** for the muralist's travel expenses. We boxed this off what we could find for a hotel in Green Bay.

We covered dinner on Friday as well as breakfast and lunch on Saturday. **\$100**

We will spend **\$100** creating framed prints of the mural to gift to each of our contributing sponsors.

The final **\$75** will go towards creating promotional materials for future SAGE mural projects.



LEARN MORE ON OUR WEBSITE



WHY SAGE?

“SAGE is a crucial asset for the art community where there is little to no support for artists in the area.

SEAN BOWERS
CREATIVE EDGE PRODUCTIONS

CREATEWITHSAGE.ORG

WHY SAGE?

“SAGE has provided me with so many opportunities to connect with other local artists, be a part of exhibits and shows, connections with community engagement and enrichment, as well as supporting my career as an artist.

CHUE LOR-SAN
ARTIST

CREATEWITHSAGE.ORG

WHY SAGE?

“I support SAGE, because as an artist, SAGE supported me first. In an era of endless requests for artists to donate their time and work, SAGE is the only non-profit that gives to the artist first - through advocacy, education, and REAL opportunities to earn an income from art.

TANIA NELSON
ARTIST

CREATEWITHSAGE.ORG

WHY SAGE?

“These days there is a lot of lip service to supporting the arts and artists, SAGE is actually putting in the work to help create a thriving arts community.

CUJO
HIP HOP ARTIST

CREATEWITHSAGE.ORG

WHY SAGE?

“Going from being a retail store owner to being a maker was a challenge for me. SAGE gave me ideas on how to package, price and present my products. The amount of support from everyone was wonderful!

NANCY HOUGARD
CHEEZECAT CREATIONS

CREATEWITHSAGE.ORG

Artist Website

<https://createwithsage.org/>

Artist Social Media

https://www.instagram.com/create_with_sage/

Online Portfolio

https://drive.google.com/file/d/1hdwNQ_TJRVNKmhZ6Gav2wIzegCwmpXc_R/view?usp=sharing

Additional URL

<https://thenewcomerwi.substack.com/p/sagegrowsinuncertainty-march2021>

Additional URL

<https://www.youtube.com/watch?v=be3M1KDNBM0>



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # U.I

To receive and place on file the monthly Traffic Enforcement Unit Traffic Safety Plan.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. TRAFFIC SAFETY PLAN AUG 2023 (002)



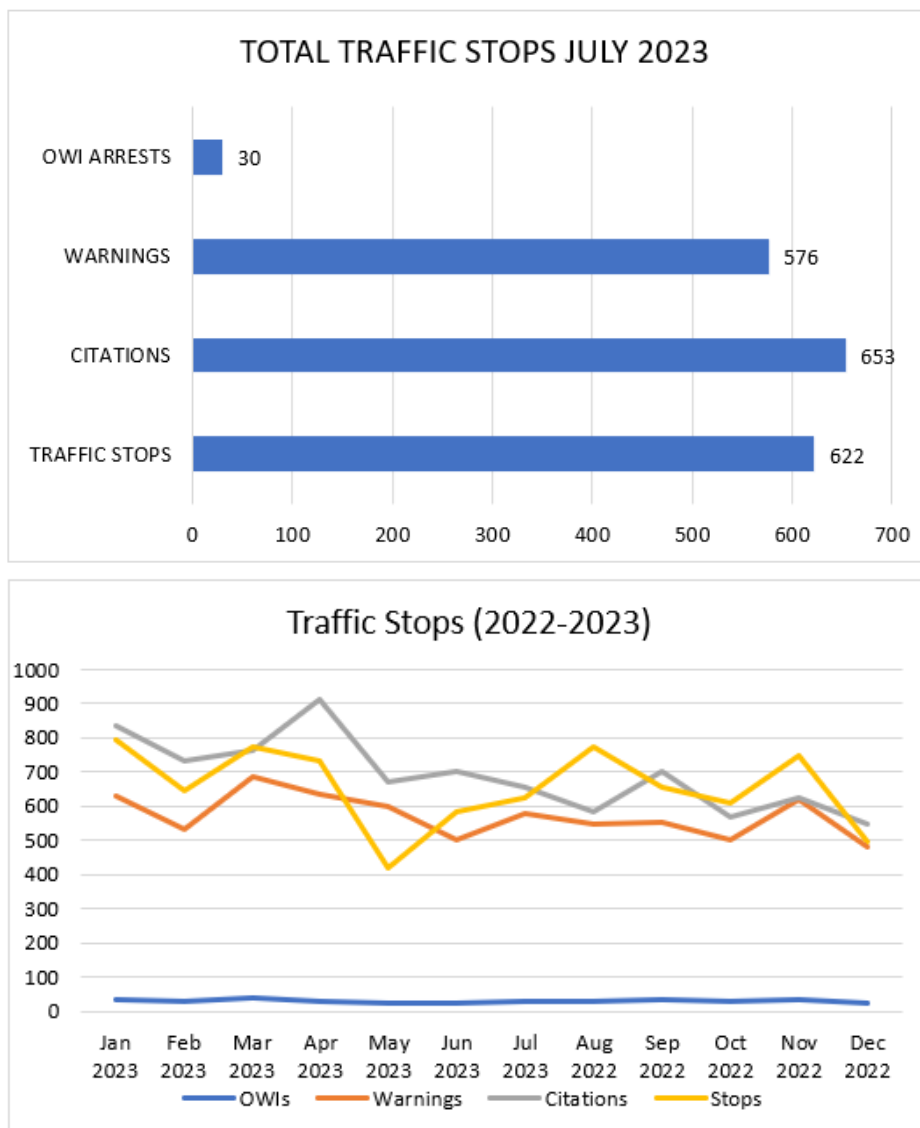
Green Bay Police Department

AUGUST 2023

Traffic Safety Plan

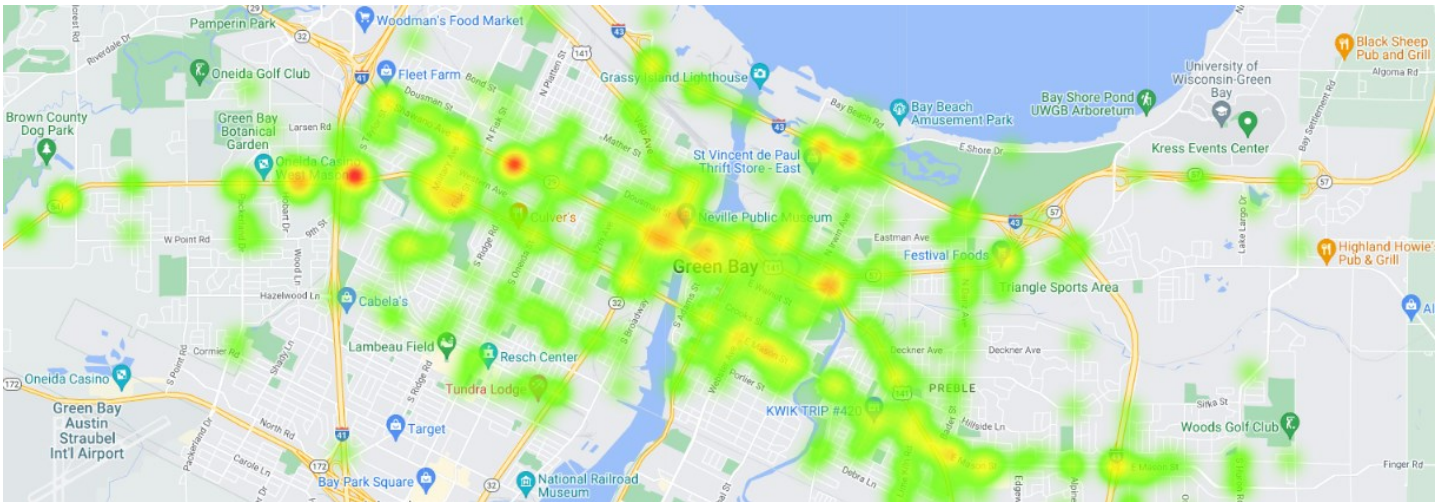
Traffic complaints are the #1 complaint made to the Green Bay Police Department and City Alderpersons. The police department is committed to safe travels for motorists, pedestrians and bicyclists. With a goal of reducing traffic crashes, property damage, injury and death on Green Bay's roadways, the police department will use a data driven approach for traffic enforcement. Data analytics from crash data, citizens complaints and speed boards will be used to identify traffic emphasis areas. Each month's report will be posted on the police department's website and will be presented at each months Traffic, Bicycle and Pedestrian Commission meetings.

JULY 2023 TRAFFIC STOP DATA



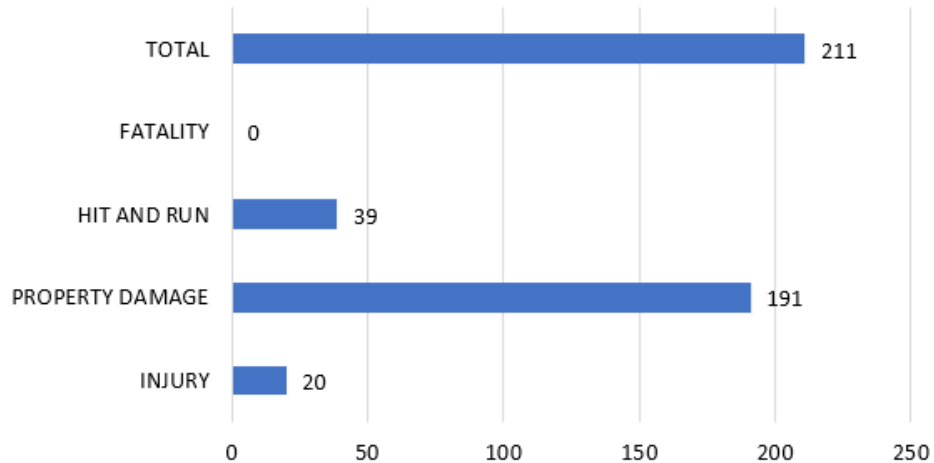
GREEN BAY POLICE DEPARTMENT TRAFFIC SAFETY PLAN

JULY 2023 TRAFFIC CRASH HEAT MAP

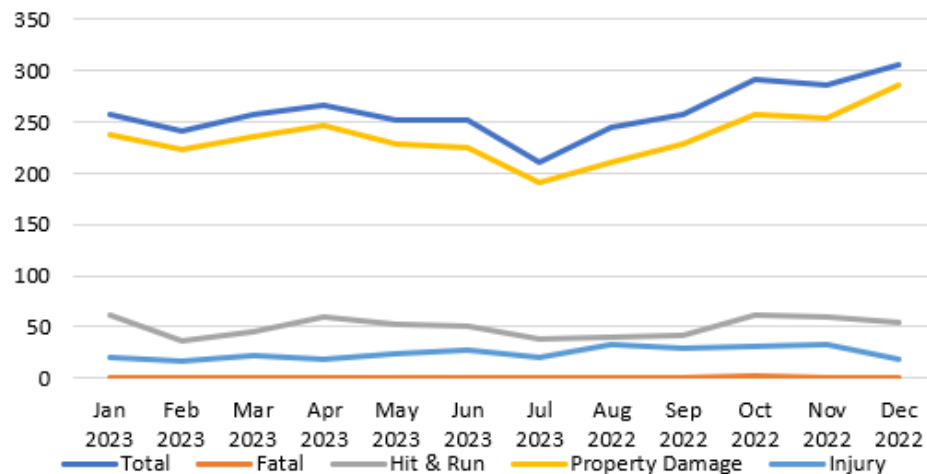


JULY 2023 TRAFFIC CRASH DATA

TOTAL TRAFFIC CRASHES JULY 2023



Crashes (2022-2023)



GREEN BAY POLICE DEPARTMENT TRAFFIC SAFETY PLAN

UPCOMING TRAFFIC TASK FORCE DEPLOYMENTS

August 2023

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
30	31	1	2 SEAT BELT TASK FORCE GREEN BAY 7A-11A	3	4 OWI TASK FORCE GREEN BAY 10:45P-4:00A	5 OWI TASK FORCE BROWN COUNTY 10:45P-4:00A
6	7 PEDESTRIAN SAFETY GREEN BAY 8A-12P	8	9 SEAT BELT TASK FORCE DE PERE 3P-7P	10 SPEED TASK FORCE BROWN COUNTY 6P-10P	11 OWI TASK FORCE HOBART 10:45P-4:00A	12 OWI TASK FORCE ASHWAUBENON 10:45P-4:00A
13	14	15	16 SEAT BELT TASK FORCE ASHWAUBENON 10A-2P	17 SPEED TASK FORCE GREEN BAY 3P-7P	18 OWI TASK FORCE GREEN BAY 10:45P-4:00A	19 OWI TASK FORCE ASHWAUBENON 10:45P-4:00A
20	21	22	23 SEAT BELT TASK FORCE HOBART 4P-8P	24 SPEED TASK FORCE ASHWAUBENON 10A-2P	25 OWI TASK FORCE BROWN COUNTY 10:45P-4:00A	26 OWI TASK FORCE DE PERE 10:45P-4:00A
27	28 SPEED TASK FORCE HOBART 4P-8P	29	30 SEAT BELT TASK FORCE BROWN COUNTY 6P-10P	31 PEDESTRIAN SAFETY GREEN BAY 8A-12P	1	2
3	4 Labor Day	WISCONSIN DOT'S ANNUAL "DRIVE SOBER OR GET PULLED OVER" CAMPAIGN AUGUST 18 - SEPTEMBER 4 (LABOR DAY)				

GREEN BAY DRIVERS IN THE NEWS

According to Consumer Affairs, an American customer review and consumer news platform, Green Bay tops the list as having the best drivers in America. This ranking comes from analyzing the total number of fatal crashes, fatalities caused by bad driving, the number of OWI related fatalities and fatal accidents involving speed.

Website: consumeraffairs.com/automotive/worst-drivers-in-america.html

From 2013 through 2022, Green Bay has averaged 3.4 fatal crashes per year in the city, or approximately 3.2 fatalities per 100,000 population. The 2021 nation average and Wisconsin average are 12.9 and 10.5 fatalities per 100,000 population, respectively (source: Insurance Institute for Highway Safety). While we are doing much better than the national and state average, we are already at 3 fatalities this year. Let's all take our time, slow down, put down our phones and pay attention to the road so we don't have any more fatalities this year in Green Bay.

GREEN BAY POLICE DEPARTMENT TRAFFIC SAFETY PLAN

ENFORCEMENT PRIORITY AREAS



Analysis Area #1: GREEN BAY (C)

Roadway: E MASON ST

Total Crashes: 17

Contributing Factors:

- Ocsp Protection (6)
- Aggressive (1)
- Teen Driver (4)
- CMV (1)
- Speed (3)
- Impaired (1)
- Bike (2)
- Pedestrian (1)
- Distracted (2)



Analysis Area #3: GREEN BAY (C)

Roadway: E MASON ST

Total Crashes: 13

Contributing Factors:

- Teen Driver (4)
- 65+ Driver (3)
- Ocsp Protection (2)
- Speed (2)
- Impaired (1)



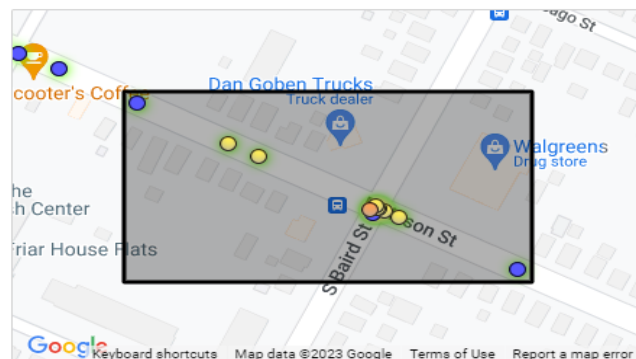
Analysis Area #4: GREEN BAY (C)

Roadway: E MASON ST

Total Crashes: 13

Contributing Factors:

- Impaired (2)
- Teen Driver (1)
- Motorcycle (2)
- 65+ Driver (1)
- Aggressive (1)
- Distracted (1)
- Ocsp Protection (1)



Analysis Area #5: GREEN BAY (C)

Roadway: E MASON ST

Total Crashes: 13

Contributing Factors:

- Teen Driver (5)
- Speed (1)
- Distracted (2)
- Impaired (1)
- Ocsp Protection (1)
- Pedestrian (1)

These areas are determined as the most likely to experience an injury traffic crash based on the last three years of crash data collected by the state of Wisconsin. Packerland & Mason was listed as Analysis Area #2, but since the road pattern in that area has been altered, it was excluded from this analysis until more data can be collected. In the short time the traffic pattern has been changed in the area, crashes have been reduced significantly.



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # U.2

To hold the request to establish a mid-block crosswalk crossing Morrow Street between Elizabeth and Henry Streets.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # U.3

To hold the request to review traffic patterns of the Challenger-Voyager, Mason-Challenger, and Mason-Ontario intersections and provide recommendations on any necessary improvements.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # U.4

To hold the request by Ald. Stevens to evaluate the need for the existing traffic control signal at the intersection of Deckner Avenue and Henry Street, and to establish proper intersection control if the signal is no longer needed.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # U.5

To hold the request by Ald. Steuer to convert the signalized intersection of Taylor Street and Dousman Street to a 3-WAY STOP condition.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # U.6

To hold the request by Ald. Galvin to change the 2-WAY STOP condition on Irwin Avenue to Eliza Street to a 4-WAY STOP condition.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Petition
2. Signatures

From: noreply@civicplus.com
To: [Celestine Jeffreys](#); [Eric Genrich](#); [Amaad Rivera](#)
Subject: Online Form Submittal: Alders' Petitions and Communications
Date: Tuesday, August 8, 2023 11:17:14 AM

Alders' Petitions and Communications

Name	Bill Galvin
Committee Name	Traffic, Bicycle, and Pedestrian Commission
Text of Communication	I am asking the committee to once again to consider turning the intersection of Eliza Street and Irwin Ave into a four way stop. I am bringing this to the Committee again on the behalf of Dan Johnson who has a son that is deaf and blind. Dan bought a home at 1003 S Irwin ave for his son to live in. He as put in extensive renovations to make it easier for his son to live there. Unfortunately there have been some incidents where his son was nearly struck by vehicles while attempting to cross Eliza St. One of which was witnessed by a police officer who suggested to Dan that he petition to have the intersection turned into a 4 way stop. I know this item has been before the committee in the past but due to scheduling conflicts neither I or Dan were able to attend. I will be having a petition added to the packet that Dan put together and has close to a dozen signatures from residents in the area for the committee to also consider. Thank you, Bill Galvin

Email not displaying correctly? [View it in your browser.](#)

Thanks Bill. I can easily get more
signatures if needed.

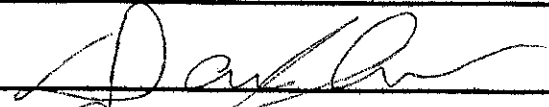
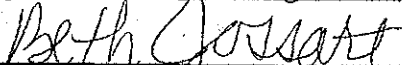
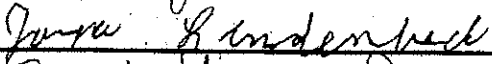
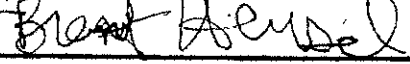
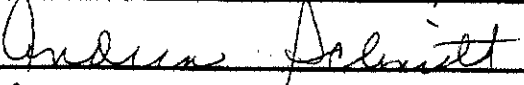
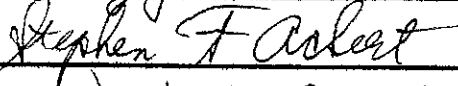
DAN

PETITION-

Proposed 4-way stop signage at the corners of Eliza and S. Irwin streets

Inasmuch as Eliza Street is often used as a preferred route between Webster and Baird, drivers often proceed on Eliza through the intersection of Eliza and South Irwin at excessive speed. This creates a safety hazard for my son, Johnny, who lives on this corner and is both Blind and Deaf. He is always accompanied, but he is unable to move quickly as he crosses this intersection, which he does often. Johnny has lived here less than a year and during this short period has experienced two close calls at this intersection. For his safety and the safety of all who are not able to move quickly, a four-way stop is needed at this intersection.

Name and Address:

	1003 S. Irwin
	1357 Emilie
	1280 Eliza St #2 GB 54301
	1280 Eliza St #2 GB 54301
	1280 Eliza St Green Bay, WI 54301
	1039 S Irwin Green Bay, WI 54301
Blake Gerlikowski	1015 S. Irwin Ave
	1026 S Irwin Ave
Nancy C. Colford	1032 S. Irwin Ave
	1027 S. Irwin Ave.
	1003 S. Irwin Ave
DAN Johnson for John Walventon	1003 S. Irwin



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # U.7

To hold the report by the Traffic Engineer to update the speed limit regulations for University Avenue to reflect the revised street network from the Festival Foods development.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

September 19, 2023

PREPARED BY

AGENDA ITEM # U.8

To hold the request by the Traffic Engineer to establish a 2-WAY STOP condition (Eastbound Right Turn No Stop) on Jenny Lane at Rothe Street.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None

Detail Summary of Projects Issued

8/1/2023 to 8/31/2023

Proj #	Address	Owner	Applicant	Fees Paid	Estimated \$	Status
113465	456 S HURON RD..21-7785-1	RICHARD L BUNKER		\$1,262.94	\$250,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW 1 STORY SINGLE FAMILY HOME						
113508	2257 EAST SHORE DR..21-910	CLUTCH CONTRACTING LLC		\$1,348.11	\$215,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW 2 STORY SINGLE FAMILY HOME						
*waiting for elec payment (\$201.92) *elec payment recieved on 8.21.2023						
113706	1164 DAY ST..7-63	GREEN BAY REDEVELOPMENT AUTHORITY		\$1,085.04	\$200,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW SINGLE FAMILY HOME						
113707	1162 DAY ST..7-62	GREEN BAY REDEVELOPMENT AUTHORITY		\$1,089.45	\$200,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW SINGLE FAMILY HOME						
113787	1101-1103 SPARTAN RD ..21-8390	BAY SETTLEMENT INVESTMENTS LLC		\$2,001.32	\$400,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW DUPLEX						
113876	351 BAYWOOD TRL..21-8482	GREEN VIPER INC		\$1,819.84	\$1,100,000.00	Pending
[1-101 - Residential - New - Single Family House] NEW SINGLE FAMILY HOME WITH ATTACHED GARAGE						
*added an extra \$10 to erosion control plan but that needs to be changed back to \$25 and the \$10 will need to be added to part of the permit						
113223	727 GRAY ST..18-866	DAVID STANLEY MARUSZCZAK		\$255.00	\$3,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REMODEL						
113379	1457 EASTMAN AV..21-1198-5	WEINSTEIN RENTALS LLC		\$410.00	\$2,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REMODEL - complaint ID # 133912						
113426	229 GRAY ST..5-717	PETER G LEAHY		\$155.00	\$14,200.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] SOLAR PANELS						
113462	3276 WINDLAND DR..21-7424	BENNY & COLLEEN SCHULTEIS		\$150.00	\$25,788.00	Closed
[2-434 - Residential - Alteration - 1 -2 Family House] ROOF MOUNT SOLAR PANELS						
113479	916 S MONROE AV..16-60	JOSEPH J & ERIKA C SHEFCHIK REVOCABLE TRUST OF 2022		\$255.00	\$132,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] KITCHEN, 1/2 BATH, LAUNDRY ROOM						
see the revised permit application no exterior window work anymore						
113550	1235 N CLAY ST..20-79	JUDE M BURKART		\$75.00	\$7,000.00	Pending
[2-434 - Residential - Addition - Single Family House] PERGOLA AND GARAGE REMODEL						
ALREADY BUILT						
113560	934 LIBERTY ST..1-1362-B	BASTEN INVESTMENTS LLC		\$155.00	\$10,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REMOVE WALL BETWEEN KITCHEN AND LIVING ROOM						
113617	1468 HARVEY ST..19-589	CMW LLC		\$255.00	\$40,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] ALTERATIONS						
113637	1219 S RIDGE RD..1-9	SAMANTHA J & JAMES N HAIGHT		\$205.00	\$5,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] FINISH BASEMENT - ADD BATHROOM AND TWO BEDROOMS						
Plubing permit to come later when they find a plumber						

113641	1700 CHATEAU DR..6-1556	SQUIRES REVOCABLE TRUST	\$180.00	\$46,430.90	Pending
[2-434 - Residential - Addition - Single Family House] SUNROOM					
113664	900 S OAKLAND AV..2-919	NABERHOOD REAL ESTATE LLC	\$100.00	\$12,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] STAIRCASE REPLACE					
113686	1334 WIRTZ AV..1-297	CHAD S & STAFANIE M BELLIN	\$225.00	\$17,297.86	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] KITCHEN REMODEL					
113786	1260 DAY ST..7-91	ROY HANNON, ETAL	\$266.56	\$75,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REPAIR DUE TO FIRE DAMAGE					
113799	218 OAK ST..3-1168	SHARON & JOHN BONDRAGER	\$205.00	\$0.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] RENOVATE KITCHEN & BATHROOM					
113805	1749-1751 S ONEIDA ST..1-2266	CHANCE PROPERTIES LLC	\$618.98	\$175,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] ADD SECOND STORY & RENOVATE 1ST FLOOR					
113821	1217 MARQUETTE AV..1-1525	LAURIE J GRITT	\$180.00	\$77,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] THREE SEASONS ROOM					
113825	1013 ROLLING GREEN DR..6H-3703	DARYL T REITER, ETAL	\$130.00	\$1,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] BASEMENT BEDROOM					
113831	1395 MIRAGE DR..6H-2769	GERALD A & CONNIE J ALESSANDRONI	\$150.00	\$65,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House]					
113857	2221 KENTUCKY AV..21-942	MATTHEW THOMPSON	\$75.00	\$12,800.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] BEAM INSTALL ONLY					
113866	1433 FRANK ST..1-1980	VANESSEN JEFFREY S REVOCABLE LIVING TRUST	\$175.00	\$0.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] RENOVATION AFTER FIRE					
113874	1408 DOUSMAN ST..6-86-B	BLUE BADGER HOLDINGS LLC	\$205.00	\$35,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] FULL REMODEL					
113893	728 GARDEN ST..18-778	AMY L LAPLANTE ORTIZ	\$255.00	\$40,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] ALTERATIONS					
113908	3026 SITKA ST..21-6668-55-1	PACHIA & ZAYING LOR	\$255.00	\$58,486.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] FINISH PORTION OF BASEMENT					
113954	1135 S RIDGE RD..1-1370-A-2	MJR HOLDINGS LLC	\$175.00	\$40,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REMODEL KITCHEN & BATHROOM					
113964	645 S QUINCY ST..14-552	SHANE BASSETT	\$50.00	\$10,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] ADD DOORS TO EAST SIDE OF GARAGE & HOUSE					
113984	515 FOREST ST..8-100	MCCLONE INVESTMENTS LLC	\$155.00	\$1,500.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] REMOVE WALL IN UPPER AND MAKE 2ND BEDROOM IN LOWER					
113120	239 N ASHLAND AV..4-124	D JONES PROPERTIES LLC	\$150.00	\$3,500.00	Pending
[4-438 - Residential - Alteration - Garage or carport or Shed] ADD TOILET AND SINK TO DETACHED GARAGE					
112170	1703 12th AV..1-1291-A	EVAN J LARSCHIED	\$75.00	\$1,500.00	Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PORCH

112918 412 GOODELL ST..17-852 REBECCA & MEE MOUA \$200.00 \$1,200.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] REPLACE FRONT PORCH

113193 611 LARRY LN..21-3163 JUSTIN L LORTIZ, ETAL \$100.00 \$1,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] REPLACE FRONT STEPS WITH SMALL DECK

113357 625 S JEFFERSON ST..15-95 DEAN T CAVANAUGH \$100.00 \$2,405.00 Closed

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

113440 2430 HEATHER RD..21-4190 VERONICA P PLASCENCIA, ETAL \$50.00 \$7,400.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

113463 1332 DOBLON ST..21-1694 KENDRA L JAEGER \$100.00 \$860.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

113566 1354 CHERRY ST..14-144 CHRISTOPHER M RIEDEL \$50.00 \$1,760.00 Closed

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

113589 2941 TIMBERLINE DR..6H-3950 ANGELA J OLESON \$50.00 \$20,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

113590 300 SUMAC DR..6H-2575 CAROLYN J & JEREMY A ANDERSON \$100.00 \$27,844.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

113645 1107 N LOCUST ST..6-1115 MATTHEW R PLATTEN \$50.00 \$3,500.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

113657 2737 CRESTWOOD SPRINGS CT..6H-4430 ANDREW & ELIZABETH LAUTH \$100.00 \$18,050.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

113658 1018 BERNER ST..20-77 SECILLA & REYES CASTRO \$100.00 \$2,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] SUN ROOM

113676 459 BELLEVUE ST..21-1275-2 ARTHUR C & ANGELA B BIRKETT \$100.00 \$5,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

113717 830 3rd ST..2-381 RICHARD D ALEXANDER \$100.00 \$2,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] FRONT PORCH
case #134012

113732 1619 RANCLAND DR..6-930 AXEL ANTONIO MONDRAGON RODRIGUEZ \$50.00 \$0.00 Closed

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO/DRIVEWAY INFILL

113736 1631 PANTHER CT..21-7510 BRETT C & BRENDA L KNOESPEL \$50.00 \$16,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

113779 823 N CHESTNUT AV..5-41 CHRISTINE ALLEN \$75.00 \$1,000.00 Closed

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK REPAIR

113784 1220 DOTY ST..14-1353 ROSI E DIAZ MEZA \$100.00 \$700.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

113794 821 SHAWANO AV..3-123 JAMES A DAVIES \$75.00 \$400.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] ADD RAILINGS/GUARDS TO BALCONY

113798 602 N CHESTNUT AV..5-912 BRANDON M LEMIRANDE \$100.00 \$10,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO/GAZEBO

113802 1115 MT MARY DR..21-1111-D-74 DANIEL P & JENNIFER M BECKER \$100.00 \$5,500.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] DECK

113803 1950-1952 FIESTA LN..21-461-1-1 EFRAIN & KEVIN EUDIN SANTIAGO \$50.00 \$5,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)]

113811 452 DELWICHE RD..21-4608 ANNA R KAFTAN \$50.00 \$4,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

113828 2418 MANITOWOC RD..21-3296 DAVID J CASTILLO \$50.00 \$6,500.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO AND FENCE

113902 2424 SUNRISE CT..21-2905 DONALD J KASPER \$50.00 \$1,500.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO

113913 1391 9th ST..6-547 MATTHEW A SEIDLER \$100.00 \$900.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] STAIRS IN BACK OF HOUSE

113928 1135 N LOCUST ST..6-1121 JOHN JAY DEKEYSER \$100.00 \$2,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO DECK

113930 1602 HAROLD ST..19-474-A STEVEN C & BEVERLY MERATH \$50.00 \$726.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] RAMP

113996 1673 FIESTA LN..21-1110-M-54 REYNALDO ESTUPINIAN \$75.00 \$6,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] PATIO/PAVILION

114020 1032 KLAUS ST..20-159 MARIA DOLORES RAMOS ANDA \$50.00 \$8,000.00 Pending

[7-1 - Deck, Porch, Patio, Ramp (Residential)] CONCRETE WALK AROUND HOUSE

113744 810 DIVISION ST..5-1469 WISCONSIN RENTAL SOLUTIONS LLC \$50.00 \$5,760.00 Pending

[9-649 - Demolition - Interior (Residential)] DEMO

113768 1143 S NORWOOD AV..1-540 THOMAS J MEVES \$50.00 \$1.00 Pending

[9-649 - Demolition - Interior (Residential)] DEMO

113978 811 DOUSMAN ST..4-24 ANTONIO ADAME HURTADO \$50.00 \$500.00 Pending

[9-649 - Demolition - Interior (Residential)] DEMO INTERIOR IN PREPARATION FOR REMODEL

112884 1738 11th AV..1-1271 WELTY PARTNERS LLC \$250.00 \$25,000.00 Pending

[11-1 - Driveway Replacement and/or Expansion (Residential)] CONCRETE PATIO/DRIVEWAY/GARAGE/SIDEWALK

113121 926 S MONROE AV..16-61 JACOB PAUL & JENNY MEYER \$50.00 \$6,200.00 Pending

[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY

113146 3828 COURIER RD..21-2-1 ROSS VANRITE \$100.00 \$80,000.00 Pending

[11-1 - Garage/Carport/Shed (residential)] GARAGE

113271 440 ABRAMS ST..21-2668 JOSE & SANDRA DELGADO TABAREZ \$50.00 \$1,000.00 Pending

[11-1 - Fence (Residential)] FENCE

113346	3458 EDINBURGH RD..22-1588-136 [11-1 - Fence (Residential)] FENCE	JASON & JAMIE BURICH	\$50.00	\$11,000.00	Pending
113374	1154 10th AV..1-216 [11-1 - Fence (Residential)] FENCE	STEVEN A & MIRANDA JO MILCOFF	\$50.00	\$9,500.00	Pending
113416	3195 NICOLET DR..22-878-A [11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR	JUNE M & ROGER J GILSOUL	\$50.00	\$7,942.00	Pending
113422	868 CORNELIUS DR..21-1111-D-264 [11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY REPLACEMENT	DEBBIE A & LAWRENCE J SEIDL	\$50.00	\$6,000.00	Pending
113425	301 CLEVELAND ST..3-1166-1 [11-1 - Garage/Carport/Shed (residential)] GARAGE	NORMA & DANIEL VASQUEZ ORTEGA	\$100.00	\$8,000.00	Pending
113464	3050 VALLEY CREEK DR..21-7606 [11-1 - Garage/Carport/Shed (residential)] SHED	M CHRISTIAN & CARRIE L VOSKUIL	\$100.00	\$10,000.00	Pending
113528	607 13th AV..2-651 [11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY	MATTHEW T TOEBE	\$50.00	\$6,500.00	Pending
113547	580 FRED ST..21-1714-E-4 [11-1 - Fence (Residential)] FENCE	EDUARDO C LARA	\$50.00	\$5,000.00	Pending
113555	1010 CHRISTIANA ST..3-894 [11-1 - Garage/Carport/Shed (residential)] DEMO OLD GARAGE & REBUILD NEW GARAGE WITH DRIVEWAY variance granted	ERIC T & ANNE M TURPPA	\$100.00	\$22,000.00	Pending
113585	817 MARSHALL AV..18-326 [11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR	SHANA SPERBERG	\$50.00	\$4,130.00	Pending
113596	1446 CROOKS ST..17-854 [11-1 - Swimming Pool (Residential)] POOL	ADAN LOPEZ MANZANO, ETAL	\$50.00	\$3,500.00	Closed
113597	1029 MARQUETTE AV..2-964 [11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR	BRADLEY C RIESTERER, ETAL	\$50.00	\$34,511.00	Closed
113612	310 NORTHERN AV..5-1186 [11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR	FETTIG FAMILY ASSET PROTECTION TRUST	\$50.00	\$18,000.00	Closed
113616	1112 13th AV..1-742 [11-1 - Z - Misc Project Not Listed (Residential)] GARAGE ALTERATIONS	DIANE M & STEVEN J GIESE	\$50.00	\$3,000.00	Pending
113624	1452 DOUSMAN ST..6-87-2 [11-1 - Garage/Carport/Shed (residential)] DEMOLISH SINGLE STALL GARAGE AND BUILD NEW 2 STALL GARAGE	ELIZABETH S BORCHERS	\$150.00	\$40,000.00	Pending
113632	2079 MANITOWOC RD..21-1361-3-3 [11-1 - Fence (Residential)] FENCE	AMY L & ADAM J MOOREN	\$50.00	\$12,000.00	Pending
113644	1925 HAROLD ST..21-2162 [11-1 - Garage/Carport/Shed (residential)] SHED	RYOJI XENG SUE CHANG, ETAL	\$50.00	\$1,000.00	Closed
113646	849 VENUS DR..21-4644 [11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY	ROBERTA JOAN SHENK	\$50.00	\$4,400.00	Pending
113653	1359 ELIZA ST..17-528	JOYCE KING	\$300.00	\$21,000.00	Pending

[11-1 - Garage/Carport/Shed (residential)] DETACHED GARAGE, DRIVEWAY AND FRONT STEPS

113656	950 LIBERTY ST..1-1363-B	CHARLES DONALD PROCESS	\$50.00	\$11,995.00	Closed
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR					
113660	2057 PREBLE AV..21-2202-11	MARCO A GAMBOA GUZMAN	\$50.00	\$5,000.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY					
113661	1169 PERROT ST..20-609	SUSIE LILLIANA GAMBOA	\$50.00	\$5,000.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY					
113663	2430 WILDER ST..23-312	ERIC N & MARY A CHRISTOPHER	\$50.00	\$9,650.00	Closed
[11-1 - Fence (Residential)] FENCE					
113665	709 S QUINCY ST..14-576-A	REID & TAYLOR BACHAUS	\$50.00	\$1,000.00	Pending
[11-1 - Fence (Residential)] FENCE COA APPROVED 8/2/23					
113667	330-332 14th AV..3-775	CALEB A LENSS	\$50.00	\$350.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVE EXPANSION					
113669	885 VELD AV..18-847	JODI L NEUMAN	\$50.00	\$4,000.00	Closed
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY					
113670	2646 DECKNER AV..21-4026	JILL A EVERARD	\$50.00	\$1,000.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY					
113671	421 BRADLY CT..21-8402	MATTHEW C FERRELL	\$50.00	\$19,684.19	Pending
[11-1 - Fence (Residential)] FENCE					
113682	2704 SUSSEX RD..22-1962	BRENT & ALEXIS BREY	\$100.00	\$4,500.00	Pending
[11-1 - Garage/Carport/Shed (residential)] FINISH GARAGE					
113684	619 ROY AV..5-795	CALLIE & JEFFREY J & LAURA ANN WALL	\$50.00	\$3,000.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY					
113685	605 SUMMER WINDS DR..21-7075	RAMIREZ LIZBETH GUARDIANSHIP ESTATE	\$200.00	\$3,480.44	Pending
[11-1 - Z - Misc Project Not Listed (Residential)] GAZEBO, PATIO, FENCE ***ALREADY BUILT WITHOUT A PERMIT - DOUBLE FEE***					
113691	2694 MEADOWCREST DR..6H-3267	KENT S & MARGARET A TAYLOR	\$50.00	\$1,000.00	Pending
[11-1 - Fence (Residential)] FENCE					
113701	1501 LANGLADE AV..6-1073	JEAN M BAXTER	\$50.00	\$16,167.00	Closed
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR					
113721	526 LORRAINE LN..21-4346	DAVID A & EMMA LECH	\$50.00	\$5,000.00	Pending
[11-1 - Fence (Residential)] FENCE					
113728	1207 MT MARY DR..21-1111-D-71	ADAM MUELLER	\$50.00	\$1,500.00	Pending
[11-1 - Swimming Pool (Residential)] POOL					
113738	1295 HICKORY HILL DR..1-1717	MICHAELLE L LOPERA	\$50.00	\$5,000.00	Pending
[11-1 - Fence (Residential)] FENCE					
113745	1686 NANCY AV..6-2432	KEITH G & TINA BRUNNER	\$75.00	\$500.00	Pending
[11-1 - Z - Misc Project Not Listed (Residential)] PATHWAY FROM DECK TO DRIVEWAY					

113746	3417 EDINBURGH RD..22-1588-117 [11-1 - Fence (Residential)] FENCE	MATTHEW COURTNEY	\$50.00	\$2,500.00	Pending
113749	3273 EASTWAY DR..21-7177 [11-1 - Fence (Residential)] FENCE	MARLYN W & LINDA M CHARLES	\$50.00	\$11,130.00	Closed
113758	1018 MEACHAM ST..2-1235 [11-1 - Garage/Carport/Shed (residential)] SHED	KIMBERLY M PLISKA	\$50.00	\$1,800.00	Pending
113763	2525 HEATHER RD..21-4302 [11-1 - Fence (Residential)] FENCE	HERNALDO DUARTE	\$50.00	\$4,594.75	Pending
113775	1339 OREGON ST..5-662-I [11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY	SCOTT D SAVAGE	\$50.00	\$10,000.00	Pending
113776	1106 REED ST..5-703-E [11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY	PATRICK J GAGAN, ETAL	\$50.00	\$7,000.00	Pending
113777	1198 SHADOW LN..1-2505 [11-1 - Fence (Residential)] FENCE	VANTAGEPOINT HOLDINGS LLC	\$50.00	\$4,000.00	Pending
113785	706 ELMORE ST..5-1073 [11-1 - Z - Misc Project Not Listed (Residential)] RAZE GARAGE & REPLACE SMALL ENTRY PORCH	SILVER LINING PROPERTIES LLC	\$75.00	\$600.00	Pending
113789	917 NEVILLE AV..18-347 [11-1 - Fence (Residential)] FENCE	PATRICIA L WELCH	\$50.00	\$1,000.00	Pending
113790	852 EDGEWOOD DR..21-4862 [11-1 - Fence (Residential)] FENCE	SCHOENBORN FAMILY IRREVOCABLE TRUST	\$50.00	\$3,800.00	Closed
113791	150 BURGUNDY CT ..21-6671-25 [11-1 - Driveway Replacement and/or Expansion (Residential)] REPLACE DRIVEWAY	BRIAN C & MAXINE R RUECHEL	\$50.00	\$15,000.00	Pending
113807	520 11th AV..2-517 [11-1 - Fence (Residential)] FENCE	MANUEL OLMOS	\$50.00	\$2,000.00	Pending
113808	215 REIMER AV..21-1714-C-15 [11-1 - Garage/Carport/Shed (residential)] SHED	RICHARD P & KIM M ZINDA	\$50.00	\$3,500.00	Pending
113810	1147 HIGHVIEW LN..6-659 [11-1 - Fence (Residential)] FENCE	TAYLOR J KRUMREI	\$50.00	\$550.00	Pending
113813	325 N BROADWAY..5-586 [11-1 - Fence (Residential)] FENCE	GREEN BAY REDEVELOPMENT AUTHORITY	\$70.00	\$16,000.00	Pending
113816	1126 EMILIE ST..17-172 [11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY EXP	MICHELLE A & ANDREW J OLKS	\$50.00	\$1,600.00	Pending
113817	2975-2977 FERNDAL DR..6H-2914 [11-1 - Fence (Residential)] FENCE	VANESSA OQUENDO LOPEZ	\$50.00	\$1,200.00	Pending
113822	309 S OAKLAND AV..3-626 [11-1 - Fence (Residential)] FENCE	SUSAN B LISCH	\$50.00	\$1,200.00	Pending
113823	1201 REED ST..3-1049	GARY L & CHRISTINE K MCNITT	\$50.00	\$4,700.00	Pending

[11-1 - Garage/Carport/Shed (residential)] SHED

113824	490 LEAH LN..21-7148	NICHOLAS J & CARRIE L LINZ	\$300.00	\$75,000.00	Pending
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[11-1 - Swimming Pool (Residential)] POOL

113832	815 CHAPEL VIEW RD..21-7014	MICHAEL L & KARLA J KOLLMANSBERGER	\$50.00	\$8,400.00	Pending
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[11-1 - Fence (Residential)] FENCE

113835	324 DESCHANE PL..21-2472-1	JAMES F ROSKAM ESTATE OF	\$50.00	\$7,500.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY REPLACEMENT

113837	1151 S TAYLOR ST..6-2242	ROBERT J FRANCOIS	\$50.00	\$6,800.00	Pending
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[11-1 - Fence (Residential)] FENCE

113841	3351 COTTAGE HILL DR..22-2137	TYANNE & KRISTOFER DOSH	\$50.00	\$5,400.00	Pending
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[11-1 - Fence (Residential)] FENCE

113844	1702 FIESTA LN..21-1111-P-47	JOSE G & MARIA T RODRIGUEZ	\$50.00	\$11,000.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY

113846	3488 PEPPERGRASS DR..21-8168	JANEAU E & JEFFREY J ALLMAN REVOCABLE LIVING TRUST	\$50.00	\$28,690.41	Pending
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[11-1 - Fence (Residential)] FENCE

113847	1235 OREGON ST..5-675-C	ALAINA R DENNY	\$50.00	\$15,000.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)] REPLACE DRIVEWAY

113851	3025 CACTUS CT..6H-3607	JEREMY D HANSEN	\$75.00	\$4,000.00	Pending
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[11-1 - Garage/Carport/Shed (residential)] SHED

113852	2937 SUZANNE CT..21-817-3	STEPHANIE L IVERSON	\$50.00	\$5,800.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)]

113853	434 S VAN BUREN ST..14-643	BAMKE JOANNE P REVOCABLE LIVING TRUST	\$50.00	\$5,000.00	Pending
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[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR

113854	1633 CROOKS ST..21-1518	ANNE MARIE E BARTELLA	\$50.00	\$2,200.00	Pending
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[11-1 - Fence (Residential)] FENCE

113856	555 CLEMENT ST..21-2475-F-12	MARK A & JILL E PATEK	\$70.00	\$2,500.00	Pending
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[11-1 - Fence (Residential)] FENCE

113861	1731 13th AV..1-1301	SARAH HOWE	\$50.00	\$11,579.00	Pending
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[11-1 - Fence (Residential)] FENCE

113863	1643 LORETTA LN..21-2116-M-8	ALEXANDRA D & JOSE E VALDEZ CASTANEDA	\$50.00	\$5,000.00	Pending
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[11-1 - Fence (Residential)] FENCE

113864	1033 ABRAMS ST..21-1343-2-2	ARTHUR L KACZROUSKE	\$50.00	\$5,730.00	Pending
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[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR

113865	1620 6th ST..6-473	LAWRENCE R STEININGER	\$75.00	\$8,000.00	Pending
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[11-1 - Garage/Carport/Shed (residential)] SHED

113869	2380 IRONWOOD DR..6H-1270-3	KIM M ANDERS	\$50.00	\$4,500.00	Pending
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[11-1 - Fence (Residential)] FENCE					
113870	331 NORTHERN AV..5-337	RABIAH H HANKS	\$50.00	\$2,500.00	Pending
[11-1 - Fence (Residential)] FENCE					
113873	610 NORTHERN AV..5-279	ROBERT J SCONZERT	\$50.00	\$19,000.00	Closed
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR					
113878	990 HICKORY HILL DR..2-64-A	WILLIAM GUELZOW	\$50.00	\$23,000.00	Closed
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR					
113880	1480 EMILIE ST..17-1010	TERRY J TOBAKO	\$50.00	\$10,000.00	Pending
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR					
113885	2175 KING JAMES DR..6H-4394	JENNIFER LYNN ERICKSON	\$50.00	\$3,000.00	Pending
[11-1 - Fence (Residential)] FENCE					
113900	2180-2182 WOODCREST DR..6H-3277	HUNTER D NELSON	\$50.00	\$1,643.00	Pending
[11-1 - Fence (Residential)] FENCE					
113901	1846-1848 NEAL CT..21-2868	MARGARET F GUZEK	\$50.00	\$2,100.00	Closed
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY					
113911	2624 RED FERN LN..6H-3390	RUTH I LETTER	\$50.00	\$5,500.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY REPLACEMENT					
113919	1649 KIMBALL ST..21-1443-32	CELESTINA APINERU	\$150.00	\$40,000.00	Pending
[11-1 - Garage/Carport/Shed (residential)] GARAGE					
113931	1580 CEDAR ST..19-156	GUADALUPE SICAIROS	\$50.00	\$10,000.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY REPLACE					
113934	844 SCHOOL PL..3-433	KRISTEN L SCHABELL	\$50.00	\$10,000.00	Pending
[11-1 - Fence (Residential)] FENCE					
113942	923 VENUS DR..21-4303	DONALD J & CATHIE I SECOR	\$50.00	\$14,000.00	Pending
[11-1 - Fence (Residential)] FENCE					
113958	1165 HICKORY HILL DR..1-1952	BENJAMIN BRODIN	\$50.00	\$9,571.00	Pending
[11-1 - Foundation Repair (Residential)] FOUNDATION REPAIR					
113962	714 10th AV..2-447	KIM R & ROSE M CASPERSON	\$75.00	\$2,000.00	Pending
[11-1 - Garage/Carport/Shed (residential)] SHED					
113971	1342 WESTERN AV..3-814-B	SEE LOR	\$50.00	\$11,500.00	Closed
[11-1 - Driveway Replacement and/or Expansion (Residential)]					
113972	1615 SUE LN..1-2141	VICTORIA S FARRELL	\$50.00	\$3,000.00	Pending
[11-1 - Fence (Residential)] FENCE					
113979	1777 AMY ST..21-3305	MARIA & JOSE GUADALUPE SANCHEZ MACIAS	\$50.00	\$5,407.15	Pending
[11-1 - Garage/Carport/Shed (residential)] SHED					
113982	1835 SHAWANO AV..6-258-E	ROBERT D & PAULA M KOURY	\$50.00	\$4,700.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] REPLACE DRIVEWAY					

113986	716 S QUINCY ST..14-341 [11-1 - Fence (Residential)] COA aaproved 8/24/23	KATHLEEN A BENNETT	\$50.00	\$2,970.00	Pending
113991	3374 CELINE WY..21-7725 [11-1 - Fence (Residential)] FENCE	JEFFREY J MILLER	\$50.00	\$11,500.00	Pending
113995	386 SKYLINE BLVD..21-2678-T-37 [11-1 - Fence (Residential)] FENCE	MARIA BARRIENTOS	\$50.00	\$3,000.00	Pending
113998	995 ST. PAUL ST..2-748 [11-1 - Fence (Residential)] FENCE	JEFFREY MARK ALLIE	\$50.00	\$4,000.00	Pending
114004	1231 S GREENWOOD AV..1-606 [11-1 - Fence (Residential)] FENCE	WENDY & ROBERT J LATURNER	\$50.00	\$3,800.00	Pending
114005	3165 TOBERMORY DR..21-5292 [11-1 - Fence (Residential)] FENCE	STANLEY A TSCHETTER	\$50.00	\$2,000.00	Pending
114006	509 ELIZA ST..16-62-B [11-1 - Garage/Carport/Shed (residential)] SHED *COA REQUIRED - SEE DRAG FILE	SUZAN & ATAMUNOABALARI T IBIBO	\$50.00	\$1,200.00	Pending
114016	244 LAU ST..21-1812 [11-1 - Fence (Residential)] FENCE	ASHLEY L VERSTOPPEN	\$50.00	\$4,000.00	Pending
114018	1424 13th AV..1-1703 [11-1 - Fence (Residential)] FENCE	ELIZABETH G & PAUL J CHARLIER	\$50.00	\$4,663.00	Pending
114022	665 LAVERNE DR..21-1111-D-125 [11-1 - Fence (Residential)] FENCE	EMILY ANN & ALYSHA OLIVE MCCLAIN	\$50.00	\$5,126.00	Pending
114059	3586 CHURCH RD..22-2149 [11-1 - Garage/Carport/Shed (residential)] 10 x 14 SHED	JULIE & CHRIS HIGGINS	\$50.00	\$6,900.00	Pending
114061	127 N FISK ST..6-238-C-2 [11-1 - Fence (Residential)] FENCE	RICHARD L & MARY E REINHARD	\$50.00	\$2,656.29	Pending
114065	1990 MARYBELL LN..6H-2439 [11-1 - Fence (Residential)] FENCE	KIM M VANLANNEN	\$50.00	\$4,000.00	Pending
114066	1804 ST. AGNES DR..6-2770 [11-1 - Fence (Residential)] FENCE	STEVEN M & PEGGY A FRELICH	\$50.00	\$8,110.00	Pending
112610	2510 UNIVERSITY AV..21-1249-1-3 [30-105 - Commercial - New - 5 or More Family Building] EC APPROVED 5/15/23 5000 SWB DSPS PERMISSION TO START ON PLUMBING - 8/14/2023	MEYER FAMILY INVESTMENT CORP	\$26,668.97	\$8,300,000.00	Pending
113830	1480 WESTERN AV..6-136 [30-434 - Commercial - Alteration - Multi-Family of 3 or more units]	GERALD C & GLORIA P BIGELOW	\$210.00	\$7,100.00	Pending
113894	3415 E MASON ST, UNITS 1701-1712..21-167 [30-105 - Commercial - New - 5 or More Family Building]	GLORIA P & GERALD C BIGELOW	\$6,823.32	\$14,076,000.00	Pending
113895	3415 E MASON ST, UNITS 1601-1612..21-167	GLORIA P & GERALD C BIGELOW	\$6,683.32	\$14,076,000.00	Pending

[30-105 - Commercial - New - 5 or More Family Building]

113896	3415 E MASON ST, UNITS 1501-1512..21-167	GLORIA P & GERALD C BIGELOW	\$6,683.32	\$14,076,000.00	Pending
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[30-105 - Commercial - New - 5 or More Family Building]

113897	3415 E MASON ST, UNITS 1401-1412..21-167	GLORIA P & GERALD C BIGELOW	\$6,683.32	\$14,076,000.00	Pending
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[30-105 - Commercial - New - 5 or More Family Building]

114069	211 S MONROE AV..14-443	GAGE WILLIAMSON	\$210.00	\$140,000.00	Pending
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[30-434 - Commercial - Alteration - Multi-Family of 3 or more units] DEMO ONLY

109466	1450 S MILITARY AV..6-299-A-1	GREEN BAY HEALTH HOLDINGS LLC	\$240.00	\$1,875.00	Closed
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[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping] REPLACE DOOR WITH WINDOW, ADD PERGOLA AND AWNING

113196	1810 S BROADWAY..1-1412	RORO1 LLC	\$6,354.98	\$3,600,000.00	Pending
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[31-437 - Commercial - Addition - Non-Residence, Non-housekeeping] BUILDING ADDITION
\$5000 SWB
EC approved 7/27/23

113239	2830 CURRY CT, UNIT 1..21-7947	DYNAMIS HOLDINGS LLC	\$2,595.25	\$217,132.00	Pending
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[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping] WAGNER DENTAL - BUILDOUT

113423	300 N BROADWAY , Unit: SUITE 300..5-1739	GREEN BAY AREA CHAMBER OF COMMERCE	\$360.00	\$60,000.00	Pending
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[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]

113683	2226 UNIVERSITY AV..21-2274	ETD DEVELOPMENT LLC	\$430.00	\$490,000.00	Closed
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[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]

113929	1026 N BROADWAY..18-435	NORTH BROADWAY STORAGE LLC	\$2,249.32	\$630,000.00	Pending
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[31-328 - Commercial - New - Other Non-Residential Buildings (barns, storage garages, jails, silos, post offices, animal hospitals, reformatories)]

113935	1026 N BROADWAY..18-435	NORTH BROADWAY STORAGE LLC	\$1,025.89	\$260,000.00	Pending
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[31-328 - Commercial - New - Other Non-Residential Buildings (barns, storage garages, jails, silos, post offices, animal hospitals, reformatories)]

113517	1919 S BROADWAY..1-1407	GEORGIA PACIFIC CONSUMER PRODUCTS LP	\$4,096.76	\$3,127,983.00	Pending
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[33-320 - Commercial - New - Industrial Buildings (factories, machine shops, paper mills, beverage plants, manufacturing plants, printing plants)] STATE EXPANDED PLAN

111856	1030 ONTARIO RD..21-146-12	WICKMAN LLC	\$1,106.74	\$770,000.00	Pending
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[34-1 - Parking Lot - New & Reconstruction (Commerical)] PARKING LOT RECONSTRUCTION
EC APPROVED 6/8/23

\$10000 SWB ####DO NOT ISSUE PERMIT UNTIL STORM WATER BOND IS PAID### -has been paid for 8/17

113009	933 SMITH ST..7-324	SMITH STREET HOLDINGS LLC	\$130.90	\$22,000.00	Pending
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[34-1 - Parking Lot - New & Reconstruction (Commerical)]

113504	1101 W MASON ST..2-1087-1	KTS INVESTMENTS WEST LLC	\$240.00	\$60,000.00	Pending
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[34-649 - Raze- Building or Structure (Commercial)] RAZE

113592	401 N WASHINGTON ST..12-184-A	VAST PROPERTIES 801 LLC	\$70.00	\$2,785.00	Pending
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[34-1 - Fence (Commercial)] FENCE

113711	1465 UNIVERSITY AV..19-48	BADIMAALIKA LLC	\$70.00	\$1,123.00	Pending
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[34-1 - Fence (Commercial)] FENCE

113715	1360 WESTERN AV..3-813-C	L&Y LLC	\$70.00	\$19,500.00	Closed
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[34-1 - Siding (Commercial)] SIDING

113859	2820 MT. MARY CIR..21-275-16 [34-1 - Roofing (Commercial)]	& JNG GB EAST LLC	\$70.00	\$20,969.00	Pending
113860	627 N IRWIN AV..8-227 [34-328 - Shed, Yard Building (Commercial)] 8 X 20 SHED	MIRHASHEMI INC	\$140.00	\$8,000.00	Pending
113898	920 S HURON RD..21-175 [34-1 - Parking Lot - New & Reconstruction (Commerical)] RESURFACE PARKING LOT	NICOLET NATIONAL BANK	\$70.00	\$132,400.00	Pending
113936	1058 REED ST..5-1147 [34-1 - Temporary Office/Trailer/Event (Commercial)] 8/23/23-8/25/23	GREEN BAY CITY OF PARK DEPT	\$140.00	\$3,000.00	Closed
113988	159 N BROADWAY..4-75 [34-1 - Siding (Commercial)] TUCKPOINT REPAIR TO FRONT PARAPET ONLY	DAVID & LISA BARTIKOFSKY	\$70.00	\$12,000.00	Pending
114009	2545 LARSEN RD..6H-1740-1 [34-1 - Temporary Office/Trailer/Event (Commercial)] VYPER CAR SHOW TENT	NORTHEAST WISCONSIN TECHNICAL COLLEGE	\$70.00	\$1,056.00	Pending
114017	1688 E MASON ST..21-1343-4 [34-1 - Z - Misc Project Not Listed (Commercial)] FUEL TANK REMOVAL/REMEDIATION	STATE STREET BANK & TRUST CO CONN NATIONAL ASSN	\$280.00	\$87,000.00	Pending
114056	3605 HUMBOLDT RD..21-394 [34-1 - Parking Lot - New & Reconstruction (Commerical)] RESURFACE PARKING LOT ONLY	HOWARD M & JOSEPH A & PAUL M FRANKENTHAL	\$70.00	\$80,200.00	Pending
70054	1058 REED ST..5-1147 [40-56 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)]	CITY OF GREEN BAY-CLERK	\$0.00	\$0.00	Closed
111154	2425 HUTSON RD..6H-1718 [40-56 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] Power and exhaust only - ELEC permit needed	GADJAD PROPERTIES LLC	\$210.00	\$91,000.00	Closed
111197	519 S MILITARY AV..6-1517-B [40-56 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] Was Chilli John's -- warming tables in dining room, using existing plugs. - PVC - 2/9/2023	LA CARRETA GREEN BAY LLC	\$140.00	\$2,000.00	Pending
113477	1270 DIVISION ST..5-1334-A [40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE ALTERATION	BARBARA FRANCES & BARBARA F & GEORGE HENRY BUNTIN	\$50.00	\$1,900.00	Pending
113633	1107 HARVEY ST..7-79 [40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] REPLACE WIRING	MARINA ISABEL CRUZ QUINTANILLA	\$50.00	\$5,000.00	Pending
113654	3039 BAY VIEW DR..21-1111-D-289 [40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] GENERATOR	BRAULT SUZANNE B REVOCABLE LIVING TRUST	\$100.00	\$13,500.00	Pending
113662	2032 MARY QUEEN RD..21-2475-D-36 [40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] CAR CHARGER	HARLAND J LANGENBERG	\$50.00	\$947.00	Closed
113673	1668 WESTFIELD AV..6-1244 [40-60 - New Electrical System (Residential)] GENERATOR	WAYNE P & JEAN P CANNON	\$100.00	\$16,000.00	Pending
113697	700 N ADAMS ST..11-15-A [40-54 - Electrical Service - Repair (Commercial)] RE-INSTALL 15 LIGHT POLES	WISCONSIN PUBLIC SERVICE CORP	\$70.00	\$5,000.00	Pending
113727	712 BELLEVUE ST..21-2038 [40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE ALTERATIONS	SOCORRO SIDON	\$50.00	\$4,000.00	Pending

113751	1286 DIVISION ST..5-1329-B	ROBERT DIX, ETAL	\$50.00	\$1.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] EMERGENCY MASS REPLACEMENT & CHANGE METER (see email in drag file)					
113756	412 MATHER ST..5-83	DOWNTOWN KLA HOLDINGS LLC	\$50.00	\$1,000.00	Closed
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE MAST REPLACEMENT					
113760	424 S LOCUST ST..6-113-C-7	HANNAH K & TROY D HOSKINS	\$50.00	\$1,200.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE ALTERATIONS					
113761	125 BERGER ST..21-2600	SHOLOM BABAYOV	\$50.00	\$4,000.00	Pending
[40-55 - Electrical Service - Repair (Residential)] EMERGENCY ELECTRICAL SERVICE					
113782	1100 N VAN BUREN ST..7-464	BAO QIN HE & TIAN-YOU HU REVOCABLE LIVING TRUST	\$50.00	\$6,513.00	Pending
[40-55 - Electrical Service - Repair (Residential)] REPAIR SERVICE DUE TO FIRE DAMAGE					
113783	735 HEYRMAN ST..21-1338-6	TERRENCE W MALONE	\$50.00	\$2,495.00	Closed
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE UPGRADE					
113815	1254 SAN JOSE PL..3-1277	JOHN H CARLSON, ETAL	\$100.00	\$3,600.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] KITCHEN REMODEL					
113858	510 PHOEBE ST..18-493	MARY LYNN YANG	\$50.00	\$15,000.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] ALTERATIONS					
113862	3045 COLLEEN DR..21-1111-D-222	ALYSSA R & ALEXANDER D DOHERTY	\$50.00	\$5,000.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] PANEL REPLACEMENT AND METER					
113867	820 S ONEIDA ST..2-1165	PETER A WILLIAMS	\$50.00	\$1,200.00	Closed
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] REPAIR ELECTRICAL CIRCUITS					
113891	1060 LIME KILN RD..21-417-5	BHP PROPERTIES LLC	\$140.00	\$11,500.00	Pending
[40-58 - Fire Protection Alarm (Commercial)] FIRE ALARM					
113892	846 MEACHAM ST..2-1309	HEATHER L HODGES	\$100.00	\$9,891.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] GENERATOR					
113905	1214 S CLAY ST..17-4	KATHRYN A BASSINDALE	\$50.00	\$2,500.00	Closed
[40-55 - Electrical Service - Repair (Residential)] SERVICE REPAIR					
113907	1208 CASS ST..14-1180	CHRIS WAKEMAN	\$50.00	\$600.00	Closed
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] ELECTRICAL RODS					
113910	250 N BAIRD ST..17-1061-1	GREEN BAY CITY OF	\$50.00	\$1,000.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE					
113914	610 GOODELL ST..17-786-B	SHERELLE SCHMIDT	\$50.00	\$3,300.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] SERVICE CHANGE					
113923	109 WOODLAWN AV..3-1082	STEPHEN E & PHYLLIS J FRANCIES	\$100.00	\$5,000.00	Pending
[40-60 - New Electrical System (Residential)] GENERATOR					
113924	466 POLARIS RD..21-3808	ERIC R TAYLOR	\$50.00	\$800.00	Closed
[40-55 - Electrical Service - Repair (Residential)] SERVICE REPAIR					
113963	1456 CEDAR ST..8-85	FOR RENT GB LLC	\$50.00	\$2,200.00	Closed

[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] EMERGENCY SERVICE REPAIR

113965 2901 BUTTERCUP CT..6H-3739 MARTIN P & BONNIE J FISHER \$50.00 \$1,200.00 Pending

[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)] INSTALL POWER FOR 40 AMP CAR CHARGER

113976 1833 EAST SHORE DR..21-1101 BOUSCHARD REAL ESTATE LLC \$50.00 \$800.00 Pending

[40-55 - Electrical Service - Repair (Residential)] SERVICE REPAIR

113990 1500 MAIN ST..8-18 VINCE PROPERTIES LLC \$50.00 \$600.00 Pending

[40-55 - Electrical Service - Repair (Residential)] SERVICE REPAIRS DUE TO FIRE DAMAGE

114052 949 TONY CANADEO RUN..1-1841-J WHITE STARR DEVELOPMENT LLC \$70.00 \$0.00 Closed

[40-54 - Electrical Service - Repair (Commercial)] SERVICE REPAIR

111728 412 ELMORE ST..5-920 DOYLE PROPERTIES LLC \$50.00 \$2,500.00 Pending

[50-45 - Heating Unit Only (Residential)] FURNACE - EMERGENCY REPLACEMENT. PERMIT NOT FILLED OUT OR PAID FOR. STOPPING IN ON 02/16/23 TO PAY AND FILL OUT.

113576 1357 ROCKDALE ST..6-855 CHERYL J HELMS \$50.00 \$4,992.00 Closed

[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113577 451 MEADOW WIND DR..21-7183 MARGARET A & DAVID W DEMUTH \$50.00 \$12,993.00 Closed

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

113578 321 HEIDELBERG CT..21-5968 BALCH RICHARD A & MARY BETH REVOCABLE TRUST \$50.00 \$15,950.00 Closed

[50-49 - Repair/Alter Existing HVAC System (Residential)] DUCT RESTORATION

113620 1501 SPENCE ST..1-1996 GENA J TRAST \$50.00 \$9,750.00 Closed

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

113666 1016 DIVISION ST..5-328 MICHAEL W FARRELL \$50.00 \$11,969.05 Closed

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

113694 1434 S LOCUST ST..6-875 MICHAEL H & LAURIE A FERRIS REVOCABLE TRUST \$50.00 \$4,750.00 Closed

[50-45 - Heating Unit Only (Residential)] FURNACE

113695 321 STEVEN ST..6-1611 KORNAUS CYRIL J & NANCY C LIVING TRUST \$50.00 \$5,400.00 Closed

[50-45 - Heating Unit Only (Residential)] FURNACE

113698 1423 RUSSELL ST..6-541 GARY A & KAREN A MICHALEK \$50.00 \$15,695.00 Closed

[50-45 - Heating Unit Only (Residential)] FURNACE

113699 1378 THRUSH ST..18-1478 KAREN C BEAM \$50.00 \$2,400.00 Pending

[50-45 - Heating Unit Only (Residential)] FURNACE

113703 418 SARATOGA ST..6-1863-19 LUCAS E & TAYLOR K RATZBURG \$50.00 \$4,400.00 Closed

[50-45 - Heating Unit Only (Residential)] FURNACE

113704 2834 WEST POINT RD..6H-1168-4 ANDREW J & JANE E STENCIL \$50.00 \$15,695.00 Closed

[50-45 - Heating Unit Only (Residential)] FURNACE

113705 484 LEAH LN..21-7249 NEIL P FRICKELTON \$50.00 \$15,944.00 Closed

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

113708 426 14th AV..3-687 MICHAEL J TREPANIER \$50.00 \$4,000.00 Closed

[50-45 - Heating Unit Only (Residential)] FURNACE

113709	2825 NICOLET DR..22-136	2005 GLENNON FAMILY TRUST	\$50.00	\$8,000.00	Pending
[50-43 - Heating and Air Conditioning Units (Residential)] AIR CONDITIONER & FURNACE					
113713	3551 GOLF DR..21-3744	MARY WITTAK	\$50.00	\$15,318.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER					
113714	1437 TRAEGER ST..6-1190	JOHN W & PATRICIA A HICKEY	\$50.00	\$9,217.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER					
113716	2644 HILLY HAVEN RD..21-4497	DOUGLAS S EXWORTHY	\$50.00	\$16,995.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER					
113718	1772-1804 WESTERN AV ..6-129-B	NIEBLER LIVING TRUST	\$70.00	\$8,100.00	Closed
[50-44 - Heating Unit Only (Commercial)] BOILER					
113726	2676 HILLY HAVEN RD..21-4477	JAMES W TESKE	\$50.00	\$16,995.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER					
113733	1391 9th ST..6-547	ALLAN G SEIDLER	\$50.00	\$9,919.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER					
113734	554 SPINNAKER LN..21-2219-4	SPINNAKER TOWNHOMES LLC	\$70.00	\$8,722.00	Closed
[50-42 - Heating and Air Conditioning Units (Commercial)] FURNACE & AIR CONDITIONER					
113735	345 S ADAMS ST..13-75	MCVEY PROPERTIES LLC	\$70.00	\$6,883.00	Closed
[50-40 - AC Unit Only (Commercial)] AIR CONDITIONER					
113739	902 PARK ST..18-1230	MATHEW R & LEAH N PESMARK	\$50.00	\$5,100.00	Closed
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113740	920 S QUINCY ST..16-113	FRANCIS G & CATHERINE J OSORNO	\$50.00	\$5,050.00	Pending
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113741	3113 WEST POINT RD..6H-4136	SARA L & TYSON TONY ALLEN MCNAUGHTAN	\$50.00	\$6,450.00	Pending
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113742	1729 MURPHY CT..6-2455	MICHAEL S MCCOY, ETAL	\$50.00	\$7,200.00	Closed
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113754	1367 VELD AV..6-45-E	RDK PROPERTYS LLC	\$140.00	\$8,000.00	Closed
[50-42 - Heating and Air Conditioning Units (Commercial)] AIR CONDITIONER & FURNACE					
113755	1318-1320 ELMORE ST..5-1323	DAWN B DANIELS	\$50.00	\$4,000.00	Pending
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER - 1320 SIDE					
113759	2213 LAKESIDE PL..21-917	ASSOCIATED TRUST COMPANY NATIONAL ASSOC TRUSTEE	\$50.00	\$17,275.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER					
113762	910 CORNELIUS DR..21-1111-D-262	VIRGINIA R & JAMES T TURNER	\$50.00	\$4,730.00	Pending
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113766	2892 HUMBOLDT RD..21-339-2	MARCHANT DONALD C REVOCABLE TRUST	\$50.00	\$12,045.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)] AIR CONDITIONER & FURNACE					

113767	2894 HUMBOLDT RD..21-339-2	MARCHANT DONALD C REVOCABLE TRUST	\$50.00	\$12,045.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER					
113771	3030 CURRY LN..21-281	BROWN COUNTY JAIL & PUBLIC SAFETY	\$140.00	\$150,000.00	Pending
[50-42 - Heating and Air Conditioning Units (Commercial)] IT ROOM - REDUNDANT HVAC SYSTEM					
113773	2835 OGDAN WOODS DR..6H-4027	KYLE T & MALLORIE C HUTCHISON	\$50.00	\$6,700.00	Closed
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113774	856 PHASIANUS ST..21-5654	RICKY J FIECK	\$50.00	\$15,998.00	Closed
[50-45 - Heating Unit Only (Residential)] FURNACE AND AIR CONDITIONER					
113778	1846 UNIVERSITY AV..21-2236	RICHARD G MARTINSON	\$140.00	\$8,900.00	Pending
[50-40 - AC Unit Only (Commercial)] 2 AIR CONDITIONERS					
113780	900 GERARD ST..21-5754	JESSICA J MOORMAN	\$50.00	\$4,000.00	Pending
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113781	2080 W MUIRWOOD DR..6H-4300	M&M FAMILY TRUST #83	\$50.00	\$6,000.00	Pending
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113793	993 ELMORE ST..5-366	ANTHONY M DELGENIO	\$50.00	\$4,999.00	Closed
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113795	989 ELMORE ST..5-366	ANTHONY M DELGENIO	\$50.00	\$4,999.00	Closed
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113796	1731 13th AV..1-1301	CHRISTINE M WALSH	\$50.00	\$8,100.00	Pending
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER					
113797	2576 RADINZ RD..21-5163	TYLER JAKLIN, ETAL	\$50.00	\$5,300.00	Pending
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113804	428 STEVEN ST..6-2445	CHRISTOPHER W DANZ	\$50.00	\$6,472.00	Closed
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113806	2700 TERESA DR..21-7200	JORDAN & KATIE LORENZ	\$50.00	\$15,985.00	Pending
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER					
113812	3177 E OTTERTAIL CT..21-5306	BRIAN & TAMARA VANNARSDALL	\$50.00	\$8,400.00	Pending
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER					
113814	3287 DAVIES AV..22-1464	ROBERT J & SHARON A DENZEL	\$50.00	\$8,746.00	Closed
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113834	1105 DIVISION ST..5-643-A	DAVID A & THELMA M GIBBS	\$50.00	\$5,000.00	Closed
[50-41 - AC Unit Only (Residential)] AIR CONDITIONER					
113838	313 N PLATTEN ST..6-84-F	DEBORAH PARRETT	\$50.00	\$7,985.00	Pending
[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER					
113839	810 DIVISION ST..5-1469	WISCONSIN RENTAL SOLUTIONS LLC	\$50.00	\$10,000.00	Pending
[50-45 - Heating Unit Only (Residential)] FURNACE					
113848	300 NEWHALL ST..19-263	JOHN P HELFERS, ETAL	\$50.00	\$11,545.00	Pending

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

113849	1423 CHICAGO ST..17-876	RUTH GARZA	\$50.00	\$9,678.00	Withdrawn
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[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

113882	1351 THOMAS ST..18-1106	TG PROPERTY SERVICE LLC	\$50.00	\$11,500.00	Pending
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[50-45 - Heating Unit Only (Residential)] FURNACE

113883	1353 THOMAS ST..18-1106	TG PROPERTY SERVICE LLC	\$50.00	\$11,500.00	Pending
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[50-45 - Heating Unit Only (Residential)] FURNACE

113888	2652 GOOD SHEPHERD LN..6H-3820	DAVID G & PAULA J HILLMAN	\$50.00	\$14,052.00	Pending
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[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

113889	206 REGAN ST..6-1899	LEON E JENSEN	\$50.00	\$6,722.00	Closed
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[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113909	509 ELMORE ST..5-952	ERIN & MICHAEL HOGAN	\$50.00	\$18,229.00	Pending
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[50-45 - Heating Unit Only (Residential)] BOILER

113932	1857 SMITH ST..21-2167-4-2	SWEET DREAMS LLC	\$50.00	\$10,800.00	Pending
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[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

113933	1501 WIESNER ST..6-298-B	THOMAS H & JILL M DEMILLE	\$50.00	\$6,600.00	Closed
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[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113937	3530 BAY HARBOR DR..22-1994	KATHLEEN P SCHULTZ, ETAL	\$50.00	\$6,163.60	Pending
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[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113940	1139 MATHER ST..5-1303-B	NICHOLAS R WESSELY	\$50.00	\$50.00	Pending
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[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113941	118 S WASHINGTON ST..12-341	KATHRYN L & MICHAEL P TUBBS	\$140.00	\$14,487.00	Pending
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[50-42 - Heating and Air Conditioning Units (Commercial)] FURNACE & AIR CONDITIONER - UNIT 105B

113943	1317 ST. GEORGE ST..20-180	JUANITA G BLOOD	\$50.00	\$16,817.00	Pending
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[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

113944	118 S WASHINGTON ST..12-341	KATHRYN L & MICHAEL P TUBBS	\$140.00	\$14,244.00	Pending
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[50-42 - Heating and Air Conditioning Units (Commercial)] FURNACE & AIR CONDITIONER - UNIT 410B

113945	118 S WASHINGTON ST..12-341	KATHRYN L & MICHAEL P TUBBS	\$140.00	\$15,039.00	Pending
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[50-42 - Heating and Air Conditioning Units (Commercial)] FURNACE & AIR CONDITIONER - UNIT 115B

113947	3322-3324 WIGGINS WAY..22-1602	JANE L BLAIR	\$50.00	\$4,400.00	Pending
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[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113949	540 DELWICHE RD..21-4584	SHANE R & BRIANA M KUDICK	\$50.00	\$4,820.00	Pending
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[50-45 - Heating Unit Only (Residential)] FURNACE

113950	833 CORNELIUS DR..21-1111-D-315	KRESIN STEPHEN R & JANE E LIVING TRUST	\$50.00	\$5,420.00	Pending
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[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113951	2415 DEER TRAIL..21-4036	KYLE & ANDREA LYNN COLLAR	\$50.00	\$12,500.00	Pending
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[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

113952 628 VROMAN ST..5-220 DEBRA L BOWERS \$50.00 \$6,462.00 Pending

[50-45 - Heating Unit Only (Residential)] FURNACE

113953 801 ELMORE ST..5-1470 DAMIAN J MELTESEN \$50.00 \$6,313.00 Pending

[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113957 2441 PECAN ST..21-3103 VA & LEE LOR \$50.00 \$9,100.00 Pending

[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113959 530 WESLEY AV..21-820-R-32 JAMES F PROSSER \$50.00 \$11,900.00 Pending

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

113960 1821 ROYALVIEW CT..6-2725 VICTOR M & KATIE J BARRIENTOS \$50.00 \$8,700.00 Pending

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE & AIR CONDITIONER

113968 2080 W MUIRWOOD DR..6H-4300 M&M FAMILY TRUST #83 \$50.00 \$5,000.00 Pending

[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

113974 1410 ELM ST..8-122 R&JC PROPERTY INC \$70.00 \$14,000.00 Pending

[50-44 - Heating Unit Only (Commercial)] BOILER

113975 2740 W MASON ST..6H-1752 NORTHEAST WISCONSIN TECHNICAL COLLEGE \$350.00 \$9,245.00 Pending

[50-4 - Repair/Alter Existing HVAC System (Commercial)] 5 ROOFTOP HEAT/COOL UNITS

113994 427 S BAIRD ST..17-883 JOSHUA D LUTZOW, ETAL \$50.00 \$50.00 Pending

[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

114019 1060 W MASON ST..2-43-1 AGNL DOORS LLC \$70.00 \$22,547.00 Pending

[50-44 - Heating Unit Only (Commercial)] BOILER

114028 105 ANTOINETTE ST..3-39 MICHAEL WAGNER TRUST \$50.00 \$12,169.00 Pending

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

114030 522 LAURA ST..21-2511 ALEXANDER L & SARAH E KIRCHNER \$50.00 \$4,400.00 Pending

[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

114032 1357 KLAUS ST..21-1653 DENTON J & LORETTA J BRADLEY \$50.00 \$3,000.00 Pending

[50-45 - Heating Unit Only (Residential)] FURNACE

114033 211 S VAN BUREN ST..14-741 HEATHER A PETERMAN \$50.00 \$5,000.00 Pending

[50-45 - Heating Unit Only (Residential)] BOILER

114042 2191 PACKERLAND DR..6H-3405-1 JASON & AMANDA ABRAHAMSON \$50.00 \$4,400.00 Pending

[50-45 - Heating Unit Only (Residential)] FURNACE

114043 1773 BOLAND RD..6-2372 DAWN M PAGEL \$50.00 \$4,300.00 Pending

[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

114044 1508 DELORES ST..1-2319 DANIEL F & TERRI A PIONTEK \$50.00 \$7,950.00 Pending

[50-43 - Heating and Air Conditioning Units (Residential)] FURNACE AND AIR CONDITIONER

114048 1225 MEACHAM ST..1-1675 BARBARA A VANDERLOOP \$50.00 \$7,800.00 Pending

[50-41 - AC Unit Only (Residential)] AIR CONDITIONER

114050	1410 ROCKDALE ST..6-823	DOOGIESDEN LLC	\$50.00	\$9,850.00	Pending
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[50-41 - AC Unit Only (Residential)] AIR CONDITIONER (2 UNITS)

109754	824 S BROADWAY..2-184	GARY R & SANDRA K VANSISTINE	\$70.00	\$2,000.00	Pending
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[60-24 - Repair/Alter Existing Plumbing System (Commercial)] SHOWER INSTALL

113659	146 THYME PL..21-6671-18	PATRICIA & NAVEEN BOSCO	\$30.00	\$4,000.00	Closed
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[60-33 - Storm Sewers - Connection/Repair (Residential)] CONNECT DOWNSPOUTS INTO EXISTING STORM LATERAL

113675	906 N LOCUST ST..6-738-C	ETHAN MICHAEL & EMILY SCOTT	\$50.00	\$7,575.00	Closed
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[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER

113678	726 BOND ST..5-1104	PAMELA SANDERS	\$50.00	\$7,575.00	Closed
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[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER

113696	2776 SHERRY LN..21-3618	ANTHONY E & JUANITA J HERNANDEZ	\$30.00	\$1,800.00	Closed
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[60-27 - Water Heater (Residential)] WATER HEATER

113700	156 ROSE LN..21-89-12	GENARO BAUTISTA CRUZ	\$30.00	\$2,000.00	Pending
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[60-27 - Water Heater (Residential)] WATER HEATER

113702	301 OAK GROVE AV..21-2369	MEGAN M REBOLLEDO	\$30.00	\$1,800.00	Pending
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[60-27 - Water Heater (Residential)] WATER HEATER

113719	215 REIMER AV..21-1714-C-15	KIM M & RICHARD P ZINDA	\$1,130.00	\$500.00	Closed
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[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION

113720	558 PROULX ST..21-2132	BRUCE F GUILLAUME	\$50.00	\$14,905.00	Pending
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[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION

113731	1023 S VAN BUREN ST..16-306	IAN W & SARAH J GRIFFITHS	\$1,130.00	\$2,000.00	Closed
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[60-32 - Storm Sewers - Connection/Repair (Commercial)] STORM SEWER CONNECTION

113748	716 N CHESTNUT AV..5-85	MICKEY J FRANK	\$100.00	\$700.00	Pending
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[60-25 - Repair/Alter Existing Plumbing System (Residential)] REMODEL

DOUBLE FEE

113750	1465 ROCKDALE ST..6-967	ROBERT S TEASLEY	\$50.00	\$1,134.00	Closed
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[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER

113753	1209 WEISE ST..20-422	CATHY A SMITH	\$50.00	\$11,983.00	Pending
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[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION

113765	1501 CEDAR ST..19-134	AIDA RODRIGUEZ	\$30.00	\$5,200.00	Closed
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[60-29 - Water Service - Connection/Repair (Residential)] REPAIR WATER SERVICE

113769	1108 EMILIE ST..17-175	EMILY DOBRATZ	\$1,130.00	\$2,500.00	Closed
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[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION

113770	741 ABRAMS ST..21-1343-3	PAUL E SOLETSKI	\$155.00	\$7,000.00	Pending
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[60-20 - Misc Plumbing (treament systems, grease traps, backflow valve)(Commercial)] GREASE TRAP

113788	1758 S LOCUST ST..6-2933	WAYNE M & CAROLYN A ALLEN	\$50.00	\$10,530.00	Closed
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[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION

113792	839 VENUS DR..21-4645	BRIAN W & MARY M VANHOUT	\$30.00	\$4,000.00	Closed
[60-33 - Storm Sewers - Connection/Repair (Residential)] CONNECT DOWNSPOUTS INTO EXISTING STORM					
113820	304 PERKINS AV..6-132-E-1	KELLY S BIGELOW	\$60.00	\$1,000.00	Closed
[60-26 - Water Heater (Commercial)] WATER HEATER					
113843	1340 SAN JOSE PL..3-1264	SHARON M & THOMAS D BENEDUM	\$50.00	\$751.00	Pending
[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER					
113855	524 9th ST..1-884	UNDER HIS WINGS MINISTRIES INC	\$1,130.00	\$300.00	Closed
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER					
113875	1127 BERNER ST..20-189	LUCKY DOG INVESTMENTS LLC	\$1,130.00	\$300.00	Closed
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION					
113877	1131 BERNER ST..20-188	KROLL PROPERTIES LLC	\$1,130.00	\$300.00	Closed
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION					
113879	1208 MARSHALL AV..18-161	SARAH KUSCH	\$30.00	\$5,650.00	Closed
[60-29 - Water Service - Connection/Repair (Residential)] EMERGENCY SANITARY REPAIR					
113886	1925 ERMA DR..21-2036-L-10	GILBERTO & MIRIAM S GUZMAN	\$30.00	\$3,000.00	Pending
[60-27 - Water Heater (Residential)] WATER HEATER					
113887	2845 GREENBRIER RD..21-161-2	BAYCARE AURORA LLC	\$170.00	\$17,700.00	Closed
[60-24 - Repair/Alter Existing Plumbing System (Commercial)] SCOPE PROCESSING ROOM - PLBG					
113890	1415 PORLIER ST..17-751	ASNJ PROPERTY INVESTMENT LLC	\$30.00	\$5,995.00	Closed
[60-29 - Water Service - Connection/Repair (Residential)] REPLACE WATER SERVICE					
113899	920 BOND ST..5-238	KEVIN C & DEBORAH A WOOD	\$50.00	\$805.00	Closed
[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER CONVERSION					
113904	1133 BERNER ST..20-187	CONSTANCE D DOUCETTE	\$1,130.00	\$1,500.00	Closed
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION					
113912	521 12th AV..2-660	KRB INVESTMENTS LLC	\$30.00	\$6,850.00	Closed
[60-29 - Water Service - Connection/Repair (Residential)] REPLACE & REPAIR SANITARY SEWER & WATER SERVICE					
113916	1000 REDWOOD DR..1-1855	AMY JO PETSKA	\$30.00	\$4,000.00	Closed
[60-29 - Water Service - Connection/Repair (Residential)] WATER SERVICE REPLACEMENT					
113917	1499 6th ST..6-490-1	T & T COLLABORATIONS LLC	\$30.00	\$5,000.00	Closed
[60-28 - Water Service - Connection/Repair (Commercial)] REPLACE CATCH BASIN					
113920	1016 NICOLET AV..2-969	ALLISON ANN DONDELINGER	\$1,130.00	\$1,200.00	Pending
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION					
113921	928 LYNDON ST..18-585	JAMIE A & WES N MCFARLANE	\$30.00	\$2,000.00	Pending
[60-27 - Water Heater (Residential)] WATER HEATER					
113925	1621 FRANZ AV..21-1952	JOSE & CHRISTEN L MENDOZA MORALES	\$30.00	\$2,000.00	Pending
[60-27 - Water Heater (Residential)] WATER HEATER					
113946	601 SKYLINE BLVD..21-819-4	RAUL S BECERRA	\$30.00	\$2,000.00	Pending

[60-27 - Water Heater (Residential)] WATER HEATER REPLACEMENT

113961	1111 DIVISION ST..5-645	KRISTEN ANNE BURKE	\$50.00	\$17,988.00	Pending
[60-25 - Repair/Alter Existing Plumbing System (Residential)] 4" SEWER REPLACEMENT					
113989	1400 ST. GEORGE ST..20-227	LOPEZ MANAGEMENT V LLC	\$50.00	\$8,382.00	Pending
[60-25 - Repair/Alter Existing Plumbing System (Residential)] MISC PLUMBING WORK					
113997	912 S GREENWOOD AV..2-932	EDWARD A JACKSON	\$30.00	\$7,350.00	Closed
[60-29 - Water Service - Connection/Repair (Residential)] WATER SERVICE REPLACEMENT					
114001	527 5th ST..2-884	SHIPYARD GROUP LLC	\$30.00	\$9,995.00	Closed
[60-31 - Sanitary Sewers - Connection/Repair (Residential)] REPAIR SANITARY SEWER LATERAL					
114012	304 S CHESTNUT AV..3-600	MATTHEW K DEMUTH	\$50.00	\$1,443.00	Pending
[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER					
114013	1163 BERNER ST..20-184	KENNETH J & DENISE M ARNOLDI REVOCABLE TRUST	\$1,130.00	\$1,400.00	Pending
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION - SUMP PUMP					
114014	952 BOND ST..5-1272	LOUISE A LOWERY	\$30.00	\$500.00	Pending
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION					
114023	1409 ELM ST..8-156	CARMEN MARIA VALENTIN CARLO	\$1,130.00	\$4,000.00	Pending
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION					
114024	410 15th AV..3-698	ROSA MARIA & ESTEBAN RUBIO MORALES	\$1,130.00	\$4,000.00	Pending
[60-33 - Storm Sewers - Connection/Repair (Residential)] STORM SEWER CONNECTION					
114026	2441 ROBINSON AV..21-3246	DANIEL J SMITS	\$50.00	\$1,500.00	Pending
[60-25 - Repair/Alter Existing Plumbing System (Residential)] TUB TO SHOWER					
114031	403 WESLEY AV..21-1176-D-113	BENJAMIN M & JENNIFER L ADAMS	\$50.00	\$6,858.00	Pending
[60-25 - Repair/Alter Existing Plumbing System (Residential)] REPLACE MIXER VALVE IN SHOWER					
114034	2060 FARLIN AV..21-2202-6	KENNETH D ALLENDER	\$30.00	\$2,000.00	Pending
[60-27 - Water Heater (Residential)] WATER HEATER					
114035	3317 NICOLET DR..22-1432-11	ADAM R BEHM, ETAL	\$30.00	\$2,000.00	Pending
[60-27 - Water Heater (Residential)] WATER HEATER					

Totals:	375 projects		\$119,304.33	\$80,150,296.64	
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Summary of Projects Issued

8/1/2023 to 8/31/2023

Class of Work	Proj	Site	Plan	Bldg	Elec	HVAC	Plbg	EC	Fees Paid	Estimated Cost
1 Residential - New - Single Family House	6	6	12	6	6	6	6	6	\$8,606.70	\$2,365,000.00
2 Residential - Addition - Single Family House	2	1	2	2	1	0	0	0	\$255.00	\$53,430.90
2 Residential - Alteration - 1 -2 Family House	24	4	21	24	21	9	14	0	\$5,060.54	\$852,071.86
4 Residential - Alteration - Garage or carport or Shed	1	0	0	1	1	0	1	0	\$150.00	\$3,500.00
7 Deck, Porch, Patio, Ramp (Residential)	30	12	14	30	0	0	0	0	\$2,400.00	\$162,745.00
9 Demolition - Interior (Residential)	3	0	0	3	0	0	0	0	\$150.00	\$6,261.00
11 Driveway Replacement and/or Expansion (Residential)	24	1	1	24	1	1	1	0	\$1,400.00	\$173,150.00
11 Fence (Residential)	49	0	0	49	0	0	0	0	\$2,490.00	\$292,846.64
11 Foundation Repair (Residential)	12	0	0	12	0	0	0	0	\$600.00	\$165,046.00
11 Garage/Carport/Shed (residential)	18	10	7	18	4	0	0	0	\$1,675.00	\$264,007.15
11 Swimming Pool (Residential)	3	0	0	3	1	1	0	0	\$400.00	\$80,000.00
11 Z - Misc Project Not Listed (Residential)	4	2	2	4	0	0	0	0	\$400.00	\$7,580.44
30 Commercial - Alteration - Multi-Family of 3 or more units	2	0	0	2	2	1	1	0	\$420.00	\$147,100.00
30 Commercial - New - 5 or More Family Building	5	1	4	5	5	5	5	5	\$53,542.25	\$64,604,000.00
31 Commercial - Addition - Non-Residence, Non-housekeeping	1	1	3	1	1	1	1	1	\$6,354.98	\$3,600,000.00
31 Commercial - Alteration - Non-Residence, Non-Housekeeping	4	0	5	4	3	2	2	0	\$3,625.25	\$769,007.00
31 Commercial - New - Other Non-Residential Buildings (barns, storage garages, jails, silos, post offices, animal hospitals, reformatories)	2	0	4	2	2	2	1	1	\$3,275.21	\$890,000.00
33 Commercial - New - Industrial Buildings (factories, machine shops, paper mills, beverage plants, manufacturing plants, printing plants)	1	0	1	1	1	0	1	0	\$4,096.76	\$3,127,983.00
34 Fence (Commercial)	2	0	0	2	0	0	0	0	\$140.00	\$3,908.00
34 Parking Lot - New & Reconstruction (Commercial)	4	2	2	4	0	0	1	1	\$1,377.64	\$1,004,600.00
34 Raze- Building or Structure (Commercial)	1	0	1	1	0	0	1	1	\$240.00	\$60,000.00
34 Roofing (Commercial)	1	0	0	1	0	0	0	0	\$70.00	\$20,969.00
34 Shed, Yard Building (Commercial)	1	0	0	1	1	0	0	0	\$140.00	\$8,000.00
34 Siding (Commercial)	2	0	0	2	0	0	0	0	\$140.00	\$31,500.00
34 Temporary Office/Trailer/Event (Commercial)	2	0	0	2	1	0	0	0	\$210.00	\$4,056.00
34 Z - Misc Project Not Listed (Commercial)	1	0	0	1	1	0	0	0	\$280.00	\$87,000.00
40 Electrical Service - Repair (Commercial)	2	0	0	0	2	0	0	0	\$140.00	\$5,000.00
40 Electrical Service - Repair (Residential)	6	0	0	0	6	0	0	0	\$300.00	\$15,213.00
40 Electrical Wiring (Misc., Alteration, Repair) (Commercial)	3	0	0	0	3	0	1	0	\$350.00	\$93,000.00
40 Electrical Wiring (Misc., Alteration, Repair) (Residential)	19	0	0	0	19	2	1	0	\$1,100.00	\$73,034.00
40 Fire Protection Alarm (Commercial)	1	0	0	0	1	0	0	0	\$140.00	\$11,500.00
40 New Electrical System (Residential)	2	0	0	0	2	2	0	0	\$200.00	\$21,000.00
50 AC Unit Only (Commercial)	2	0	0	0	0	2	0	0	\$210.00	\$15,783.00
50 AC Unit Only (Residential)	30	0	0	0	0	30	0	0	\$1,500.00	\$165,906.60

50 Heating and Air Conditioning Units (Commercial)	6	0	0	0	1	6	0	0	\$770.00	\$210,492.00
50 Heating and Air Conditioning Units (Residential)	27	0	0	0	0	27	0	0	\$1,350.00	\$325,046.05
50 Heating Unit Only (Commercial)	3	0	0	0	0	3	0	0	\$210.00	\$44,647.00
50 Heating Unit Only (Residential)	18	0	0	0	0	18	0	0	\$900.00	\$145,749.00
50 Repair/Alter Existing HVAC System (Commercial)	1	0	0	0	0	1	0	0	\$350.00	\$9,245.00
50 Repair/Alter Existing HVAC System (Residential)	1	0	0	0	0	1	0	0	\$50.00	\$15,950.00
60 Misc Plumbing (trement systems, grease traps, backflow valve)(Commercial)	1	0	1	0	0	0	1	0	\$155.00	\$7,000.00
60 Repair/Alter Existing Plumbing System (Commercial)	2	0	1	0	0	0	2	0	\$240.00	\$19,700.00
60 Repair/Alter Existing Plumbing System (Residential)	14	0	0	0	0	0	14	0	\$750.00	\$92,129.00
60 Sanitary Sewers - Connection/Repair (Residential)	1	0	0	0	0	0	1	0	\$30.00	\$9,995.00
60 Storm Sewers - Connection/Repair (Commercial)	1	0	0	0	0	0	1	0	\$1,130.00	\$2,000.00
60 Storm Sewers - Connection/Repair (Residential)	13	0	0	0	0	0	13	0	\$11,390.00	\$24,500.00
60 Water Heater (Commercial)	1	0	0	0	0	0	1	0	\$60.00	\$1,000.00
60 Water Heater (Residential)	9	0	0	0	0	0	9	0	\$270.00	\$18,600.00
60 Water Service - Connection/Repair (Commercial)	1	0	0	0	0	0	1	0	\$30.00	\$5,000.00
60 Water Service - Connection/Repair (Residential)	6	0	0	0	0	0	6	0	\$180.00	\$35,045.00
Totals:	375	40	81	205	86	120	86	15	\$119,304.33	\$80,150,296.64



MUNICIPAL COURT MONTHLY FINANCIAL REPORT

County Name Brown		County Code Number 05		Report for Month/Year August 2023	
Municipal Name Green Bay Municipal Court		Municipal Code Number 231		Telephone Number 920-448-3131	
I. MUNICIPAL COURT OFFICIAL	Total Amount Collected	Share to be retained by Municipality	Share to be sent to County	Share to be sent to State	
1. Forfeitures for Municipal Ordinance Violations (Except for Municipal Ordinances in Conformity with Ch 348, Stats.)	\$ 48,744.22	\$ 48,744.22			
Adjustment (if applicable)	\$.00	\$.00			
2. Municipal Court Costs (Chapter 814, Subchapter II, s. 814.65, Stats.)	\$ 22,254.78	\$ 19,353.63		\$ 2,901.15	
Adjustment (if applicable)	\$.00	\$.00		\$.00	
3. Penalty Surcharges (s. 757.05, Stats.)	\$ 12,397.19			\$ 12,397.19	
Adjustment (if applicable)	\$.00			\$.00	
4. County Jail Surcharges (s. 302.46(1)(a), Stats.)	\$ 5,639.66		\$ 5,639.66		
Adjustment (if applicable)	\$.00		\$.00		
5. Driver Improvement Surcharges (s. 346.655, Stats.)	\$ 8,473.55		\$ 4,288.55	\$ 4,185.00	
Adjustment (if applicable)	\$.00		\$.00	\$.00	
6. Crime Lab and Drug Enforcement Surcharges (s. 165.755(4), Stats.)	\$ 7,419.67			\$ 7,419.67	
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.)	\$ 800.00		\$ 800.00		
Adjustment (if applicable)	\$.00		\$.00		
10. GPS Tracking Surcharge (for violations of ordinances conforming to s. 813.12 or s.813.125, Stats.)	\$.00			\$.00	
Adjustment (if applicable)	\$.00			\$.00	
11. Safe Ride Program (s. 85.55, Stats.)	\$ 1,000.00			\$ 1,000.00	
Adjustment (if applicable)	\$.00			\$.00	
12. Totals	\$ 106,729.07	\$ 68,097.85	\$ 10,728.21	Pay This Amount \$ 27,903.01	



MUNICIPAL COURT MONTHLY FINANCIAL REPORT

II. CERTIFICATION OF MUNICIPAL COURT OFFICIAL

I hereby certify that this report reflects all actions requiring forfeitures, court costs and surcharges collected during the month designated.

Name: NEIL BASTEN Signature: Neil Basten Date: 9-1-23

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: Neil Basten Date: 9/8/23

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

FINAL PAYMENTS RESOLUTION
September 19, 2023

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

That the City Clerk be and is hereby instructed to draw FINAL ORDERS in favor of the following contractors for their projects in the amounts listed as follows:

1. **GBPD 1-22 POLICE STATION REROOF
NORTHERN METAL & ROOFING CO. INC.**

TOTAL AMOUNT EARNED:	\$ 206,270.00
LESS AMOUNT RETAINED:	\$ 0.00
	<u>\$ 206,270.00</u>
LESS AMOUNT PREVIOUSLY PAID:	<u>\$ 201,113.25</u>
AMOUNT DUE THIS PAYMENT:	\$ 5,156.75

ACCOUNT NUMBERS
423300-55140-27324: \$5,156.75
PO #2200140

2. **PARKS 2-22 (ARNIE WOLFF SPORTS COMPLEX PARKING LOT
EXPANSION)
ADVANCE CONSTRUCTION, INC.**

TOTAL AMOUNT EARNED:	\$ 327,430.56
LESS AMOUNT RETAINED:	\$ 0.00
	<u>\$ 327,430.56</u>
LESS AMOUNT PREVIOUSLY PAID:	<u>\$ 315,447.49</u>
AMOUNT DUE THIS PAYMENT:	\$ 11,983.07

ACCOUNT NUMBERS
410600-53001-99504: \$11,983.07
PO #2200086

Adopted _____, 2023

Approved _____, 2023

Mayor

ATTEST:

City Clerk

SAP

**RESOLUTION REGARDING VACATION
OF PUBLIC RIGHT-OF-WAY
BELLWOOD LANE/SPRINGDALE LANE/MEADOWBROOK DRIVE
EAST OF HOBART DRIVE & ONE UNNAMED RIGHT-OF-WAY
(SV 23-02)**

September 19, 2023

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY:

WHEREAS, a request has been filed with the Common Council requesting vacation of unbuilt Bellwood Lane/Springdale Lane/Meadowbrook Drive public right of way located East of Hobart Drive as well as an unbuilt and unnamed portion of right-of-way adjacent to and east of Parcel 6H-1110-21; as depicted on the attached map; and

WHEREAS, the public interest may require that the aforesaid street be abandoned, vacated, and discontinued; and

WHEREAS, the Plan Commission of the City of Green Bay has given approval to such abandonment, vacation, and discontinuance, with the following condition:

1. Easement rights for existing public utilities within the unnamed street area as well as the vacated right-of-way areas shall be established.
2. Easement rights for Spectrum/Charter Communication located within the right-of-way shall be established.

NOW, THEREFORE, BE IT RESOLVED that it appears to be in the public interest that the unbuilt Bellwood Lane/Springdale Lane/Meadowbrook Drive public right of way located East of Hobart Drive as well as an unbuilt and unnamed portion of right-of-way adjacent to and east of Parcel 6H-1110-21 be abandoned, vacated, and discontinued by the City of Green Bay subject to the above-referenced conditions, and that a hearing be held on the abandonment, vacation, and discontinuance of the same on September 19, 2023 at 6:00 p.m. in the Council Chambers, City Hall, 100 North Jefferson Street, Green Bay, Wisconsin.

BE IT FURTHER RESOLVED that a notice of such hearing be served on the owners of the frontage of the lots and lands abutting on the portion of the street sought to be abandoned, vacated, and discontinued at least 30 days before such hearing, and that notice of such hearing be published in the official newspaper of the City of Green Bay once a week for three successive weeks before the date of hearing.

BE IT FURTHER RESOLVED that the City Attorney, upon adoption of this resolution, cause a lis pendens to be prepared and filed with the Register of Deeds for Brown County, Wisconsin, pursuant to §840.11, Wis. Stats.

BE IT FURTHER RESOLVED that the City Clerk shall cause a certified copy of this Resolution to be filed with the Register of Deeds for Brown County, Wisconsin.

Adopted _____

Approved _____

Mayor

Clerk

Attachments (legal description and exhibit)

VACATED ROAD DESCRIPTIONS

Bellwood Lane:

The South 70 feet of the North 127 feet of the West 535 feet of Lot 8, Section 28, Township 24 North, Range 20 East.

Vacated road contains 54,334 square feet / 1.25 acres of land area, more or less.

Springdale Lane:

The North 57 feet of the East 70 feet of the West 535 feet of Lot 8. Also the East 70 feet of the West 535 feet of the south 283 feet of Lot 7.

Vacated road contains 19,236 square feet / 0.44 acres of land area, more or less.

Meadowbrook Drive:

The South 70 feet of the North 183 feet of the East 785 feet of Lot 7. Excluding all that part of Lot 5, Section 28, Township 24 North, Range 20 East, in the City of Green Bay (formerly the Town of Hobart), Brown County, Wisconsin, lying within a line described as follows:

Commencing at the southwest corner of said Lot 5; thence due north along the west line of said Lot 5 a distance of 510 feet to the starting point; thence due east 180 feet; thence due south 50 feet; thence S. 41° 30' West 90 feet; thence S. 48° 30' East 70 feet; thence N. 41° 30' East to the east line of said Lot 5; thence due north along the east line of said Lot 5 to a point 580 feet north of the south line of said Lot 5; thence due west 250 feet to the west line of said Lot 5; thence due south 70 feet along the west line of said Lot 5 to the starting point which was vacated in 1986 via Document Number 1096701.

Vacated road contains 33,114 square feet / 0.76 acres of land area, more or less.

Unnamed Street Section:

A public right of way described in 10 CSM 293, Document No. 967774, Brown County Records, City of Green Bay, Brown County, Wisconsin, described as follows:

Beginning at the Northeast corner of Lot 2 of 10 CSM 293, Document No. 967774, Brown County Records; thence N86°36'00"E along the plane of the North property line of said Lot 2; thence S0°05'00"E, 63.24 feet; thence S89°48'00"W, 35.00 feet to the East property line of said Lot 2; thence N0°05'00"W, 63.12 feet along the Easterly property line of said Lot 2 to the point of beginning, located in the City of Green Bay, Brown County, Wisconsin.

Vacated road contains 2,211 square feet / 0.005 acres of land area, more or less.

All being in Section 28, Township 24 North, Range 20 East,
in the City of Green Bay (formerly the Town of Hobart), Brown County, Wisconsin

**RESOLUTION ADOPTING
CITY OF GREEN BAY 2024 FEE SCHEDULE**

September 19, 2023

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

That the City of Green Bay 2024 Fee Schedule, attached hereto as Exhibit A, is hereby adopted.

Adopted _____

Approved _____

Eric Genrich, Mayor

Celestine Jeffreys, Clerk

law

Attachment – Exhibit A, City of Green 2024 Bay Fee Schedule

Exhibit A

CITY OF GREEN BAY

FEE SCHEDULE

<i>Code Section</i>	<i>Description</i>	<i>2024 Fee</i>
<i>Chapter 2—Administration</i>		
2-217	Municipal vehicle registration fee	\$20.00
	Exemption from the municipal vehicle registration fee for vehicles registered by the State of Wisconsin under Wis. Stats. § 341.26	\$5.00
<i>Chapter 4—Alcohol Beverages</i>		
4-6	License fees	
	Class "A" (beer)	\$425.00
	Class "B" (beer)	\$75.00
	Special event or picnic license	\$10.00
	"Class A" (liquor)	\$425.00
	"Class B" (liquor)	\$475.00
	Operator's license (two-year license)	\$50.00
	Initial issuance of a reserve "Class B" (liquor) license	\$10,000.00
	"Class C" (wine)	\$100.00
	Provisional retail license	\$15.00
	Publication fee	\$25.00
	Background check fee	\$25.00
<i>Chapter 6—Animals</i>		
6-1	Animal establishment license fee	\$100.00
	For each male breeding dog	\$300.00
	For each female breeding dog	\$250.00
6-2	Dog and cat license tax	
	For a neutered male dog or cat	\$15.00
	For a spayed female dog or cat	\$15.00
	For an unneutered male dog or cat	\$30.00
	For an unspayed female dog or cat	\$30.00
	Late fee	\$5.00
	Duplicate collar tag fee	\$1.00
6-3	License fee to keep hens	\$5.00
	Late fee	\$5.00
6-11	Beekeeping annual permit fee	\$25.00
<i>Chapter 8—Buildings and construction</i>		
8-47	One- and two-family residential construction plan approval	
	Principal-use building plan	\$50.00
	Accessory-use building plan	\$25.00
	HVAC plan – Energy (heat loss) calculations	\$0.00
	Plumbing plan – Fixture list	\$0.00
	Multi-family residential construction plan approval	
	Principal-use building plan	\$100.00
	Accessory-use building plan	\$100.00
	Sign structural plan	\$50.00
	HVAC plan – Mechanical systems plan	\$100.00
	Plumbing system plan	\$100.00
	Commercial, educational, institutional, industrial plan approval	
	Principal-use building plan	\$100.00
	Accessory-use building plan	\$100.00

8-47	Sign structural plan		\$50.00
	HVAC plan – Mechanical systems plan		\$100.00
	Plumbing system plan		\$100.00
	One- and two-family residential construction permits		
	Principal or accessory building permits		
	New construction (per sq. foot)		\$0.095
	Windows/doors		\$50.00
	Move building		\$50.00
	Raze/demolish building		\$50.00
	Accessory structure building permits		
	Curb cut, culvert, driveway		\$50.00
	Landscape structures		\$50.00
	Fencing		\$50.00
	Hot tub, swimming pool		\$50.00
	Pond		\$50.00
	Satellite receiver		\$50.00
	Tower structure		\$50.00
	Subdivision or neighborhood identification signage		
	Base fee		\$40.00
	Additional fee per square foot		\$0.50
	Multi-family residential construction permits		
	Principal or accessory building permits		
	General construction; new building (per sq. ft)		\$0.135
	Roofing replacement		\$70.00
	Built-up or membrane (per sq. ft.)		\$0.01
	Siding		\$70.00
	Brick veneer (per sq. ft.)		\$0.01
	Move building		\$70.00
	Base fee		\$70.00
	Foundation area fee (per sq. ft.)		\$0.135
	Raze/demolish building		\$70.00
	Accessory structures		
	Curb cut, culvert, driveway		\$70.00
	Landscape structures		\$70.00
	Fencing		\$70.00
	Hot tub, swimming pool		\$70.00
	Pond		\$70.00
	Satellite receiver		\$70.00
	Tower structure		\$70.00
	Subdivision or neighborhood identification signage		
	Base fee		\$40.00
	Additional fee per square foot		\$0.50
	Commercial, educational, institutional, industrial use building permits		
	Principal or accessory building permits		
	General construction building group 1: New building, etc. (per sq. ft)		\$0.065
	General construction building group 2: New building, etc. (per sq. ft)		\$0.135
	Roofing replacement: building group 1 & 2		\$70.00
	Built-up or membrane (per sq. ft.)		\$0.01
	Siding		\$70.00

8-47		Brick veneer (per sq. ft.)	\$0.01
		Move building: building group 1 & 2	
		Base fee	\$70.00
		Foundation area fee (per sq. ft.)	\$0.135
		Raze/demolish building	\$70.00
		Accessory structures	
		Curb cut, culvert, driveway	\$70.00
		Landscape structures	\$70.00
		Fencing	\$70.00
		Hot tub, swimming pool	\$70.00
		Pond	\$70.00
		Satellite receiver	\$70.00
		Tower structure	\$70.00
		Subdivision or neighborhood identification signage	
		Base fee	\$40.00
		Additional fee per square foot	\$0.50
		Temporary or mobile sign	\$40.00
8-360	One- and two-family residential plumbing permit fees		
		General plumbing (per fixture)	\$7.00
		Water service connection permit	\$30.00
		Sanitary sewer connection	\$30.00
		Storm sewer connection (each)	\$30.00
		Fire suppression system (per head) (\$70.00 minimum, increased per head, up to \$200.00)	\$2.50
		Lawn sprinkler system-reduced pressure valve	\$50.00
		Water heater replacement	\$30.00
		Palmer valve	\$50.00
		Back water valve	\$30.00
	Multi-family residential plumbing permit fees		
		General plumbing (per fixture)	\$8.00
		Water service connection permit	\$30.00
		Sanitary sewer connection	\$30.00
		Storm sewer connection (each)	\$30.00
		Fire suppression system (per head) (\$70.00 minimum, increased per head, up to \$200.00)	\$2.50
		Lawn sprinkler system-reduced pressure valve	\$70.00
		Water heater replacement	\$70.00
	Commercial, educational, institutional, industrial use plumbing permits		
		General plumbing (per fixture)	\$8.00
		Water service connection permit	\$30.00
		Sanitary sewer connection	\$30.00
		Storm sewer connection (each)	\$30.00
		Fire suppression system (per head) (\$70.00 minimum, increased per head, up to \$200.00)	\$2.50
		Lawn sprinkler system-reduced pressure valve	\$70.00
		Water heater replacement	\$70.00
		Sewer cap	\$70.00
8-369	Private well operation permit fee		\$100.00
8-449	Re-inspections of electrical wiring		\$75.00
8-451	One- and two-family residential electrical permits		
		General electrical system (per sq. foot)	\$0.045

8-451	Electrical service	\$50.00
	Air conditioning addition	\$50.00
	Multi-family residential electrical permits	
	General electrical system (per sq. foot)	<i>\$0.085</i>
	Electrical service – initial	\$70.00
	Electrical service – each additional	\$30.00
	Air conditioning addition	\$70.00
	Commercial, educational, institutional, industrial electrical permits	
	General electric – building group 1 (per sq. foot)	\$0.045
	General electric – building group 2 (per sq. foot)	\$0.085
	Project cost \$0-\$10,000	\$70.00
	Project cost \$10,001-\$50,000	\$140.00
	Project cost \$50,001-\$100,000	\$210.00
	Project cost \$100,001-\$200,000	\$300.00
	Project cost \$200,001-\$300,000	\$400.00
	Project cost greater than \$300,000	\$500.00
	Additional fee per \$100,000 above \$300,000	\$100.00
	Internally or externally illuminated sign	\$70.00
8-629	Roominghouse/shelter facility permit fee	\$30.00
	Additional fee per dwelling unit or rooming unit	\$10.00
8-671	Penalty fee for renewal mobile home park license applications postmarked after June 30	\$25.00
8-478	One- and two-family residential mechanical (HVAC) permits	
	General HVAC system (per sq. foot)	<i>\$0.045</i>
	Heating unit replacement	\$50.00
	Air conditioning addition (per unit)	\$50.00
	Multi-family residential mechanical (HVAC) permits	
	General HVAC system (per sq. foot)	<i>\$0.085</i>
	Heating unit replacement	\$70.00
	Air conditioning addition/replacement (per unit)	\$70.00
	Commercial, educational, institutional, industrial use mechanical (HVAC) permits	
	General HVAC: ductless unit-heater systems only (per sq. foot)	\$0.045
	General HVAC: ducted or hydronic (per sq. foot)	\$0.085
	Heating unit replacement	\$70.00
	Air conditioning addition/replacement (per unit)	\$70.00
<i>Chapter 10—Businesses</i>		
10-19	License for the sale of each of the following or the conduct of the business or activity	
	Ambulances	
	Per vehicle for first vehicle licensed by any person	\$50.00
	Per additional vehicle	\$25.00
	Auto salvage	\$100.00
	Billiard and pool tables, gamerooms, per table or gameroom	\$5.00
	Canvasser, solicitor, peddler and transient merchants, and direct seller's investigation fee	\$5.00
	Cigarettes	\$100.00
	Junk and secondhand dealers	
	For maintaining a building, warehouse, or yard	\$50.00
	For each hand-drawn vehicle used for junk dealing	\$1.00
	For each vehicle other than hand drawn	\$3.00
	Secondhand article dealer permit	\$27.50

10-19		Secondhand jewelry dealer permit	\$30.00
		Secondhand article dealer: mall/flea market permit	\$165.00
		Parades	\$0.00
		Pawn brokers	\$210.00
		Residential building contractors	
		Initial	\$25.00
		Renewal	\$10.00
		Temporary permit	\$0.00
		Taxicab business licenses	
		For an organization which is exempt from federal income tax under IRC § 501(c)(3)	\$0.00
		For a nonprofit corporation under Wis. Stats. Ch. 181	\$0.00
		For any other person	
		For each taxicab with a capacity of seven or fewer passengers, not including the driver	\$25.00
		For each taxicab with a capacity of eight to 15 passengers, not including the driver	\$50.00
		Taxicab operator's licenses	
		For an operator employed by an organization which is exempt from federal income tax under IRC § 501(c)(3)	\$0.00
		For an operator employed by a nonprofit corporation under Wis. Stats. Ch. 181	\$0.00
		For any other person	\$50.00
10-90		Auto salvage storage permit fee	\$100.00
10-92		Newspaper vending machine permit fee	\$50.00
10-93		Parklet permit fee	\$200.00
10-140		Temporary facility license fee	\$25.00
10-142		Facility license fee	
		If the premises is not also licensed under Ch. 4, GBMC	\$75.00
		If the premises is also licensed under Ch. 4, GBMC	\$25.00
10-143		Facility operator's license fee	\$10.00
10-203		Sexually-oriented adult entertainment establishment license fee	\$750.00
10-205		Sexually-oriented adult entertainment establishment license renewal fee	\$250.00
10-210		Sexually-oriented adult entertainment establishment employee registration fee	\$30.00
10-238		Escort service application fee	\$500.00
		Escort service license fee	\$500.00
10-240		Escort service license renewal fee	\$500.00
10-243		Escort registration fee	\$25.00
10-274		Direct sales permit fee	
		Temporary (30-day)	\$100.00
		Annual	\$350.00
		Request for additional locations beyond three	\$50.00
		Request for change of location	\$10.00
		Solicitor's permit fee	
		Temporary (30-day)	\$25.00
		Annual	\$100.00
10-342		Junk dealer annual fee	\$50.00
10-344		Junk dealer daily reporting failure fee	\$10.00
10-374		Junk collector annual fee	\$3.00
10-428		Special event fee – Simple event	
		Small non-profit park event fee	

10-428		Resident application fee	\$25.00
		Late application fee	\$25.00
		First time event additional fee	\$50.00
		Event location change fee	\$0.00
		Event cancellation fee	\$10.00
		Small non-profit block party	
		Resident application fee	\$50.00
		Late application fee	\$25.00
		First time event additional fee	\$50.00
		Event location change fee	\$0.00
		Event cancellation fee	\$10.00
		Special event fee – Small events	
		Athletic Event	
		Resident application fee	\$100.00
		Non-resident application fee	\$150.00
		Late application fee	\$50.00
		First time event additional fee	\$175.00
		Event location change fee	\$25.00
		Event cancellation fee	\$25.00
		All other small events	
		Resident application fee	\$50.00
		Non-resident application fee	\$75.00
		Late application fee	\$25.00
		First time event additional fee	\$88.00
		Event location change fee	\$13.00
		Event cancellation fee	\$13.00
		Special event fee – Medium events	
		Athletic Event	
		Resident application fee	\$200.00
		Non-resident application fee	\$300.00
		Late application fee	\$100.00
		First time event additional fee	\$350.00
		Event location change fee	\$50.00
		Event cancellation fee	\$50.00
		All other medium events	
		Resident application fee	\$175.00
		Non-resident application fee	\$263.00
		Late application fee	\$88.00
		First time event additional fee	\$306.00
		Event location change fee	\$44.00
		Event cancellation fee	\$44.00
		Special event fee – Large events	
		Athletic Event	
		Resident application fee	\$300.00
		Non-resident application fee	\$450.00
		Late application fee	\$150.00
		First time event additional fee	\$525.00
		Event location change fee	\$75.00
		Event cancellation fee	\$75.00
		All other large events	
		Resident application fee	\$275.00

10-428		Non-resident application fee	\$413.00
		Late application fee	\$138.00
		First time event additional fee	\$481.00
		Event location change fee	\$69.00
		Event cancellation fee	\$69.00
		Special event fee - Small budget film/ photography	
		Resident application fee	\$25.00
		Non-resident application fee	\$38.00
		Late application fee	\$13.00
		Event location change fee	\$6.00
		Event cancellation fee	\$6.00
		Special event fee - Special hazard event	
		Resident application fee	\$500.00
		Non-resident application fee	\$750.00
		Late application fee	\$250.00
		First time event additional fee	\$875.00
		Event location change fee	\$125.00
		Event cancellation fee	\$125.00
10-458		Public vehicle business license fee	\$25.00
		Public vehicle business motor vehicle inspection fee	\$25.00
10-459		Public vehicle business operator's license fee	\$50.00
10-493		Commercial quadricycle business license fee	\$25.00
		Commercial quadricycle inspection fee	\$25.00
10-494		Commercial quadricycle operator's license fee	\$50.00
10-514		Underground sprinkler license fee	\$25.00
10-544		Lobbyist registration fee	\$20.00
10-574		Mobile food establishment license to operate fee	
		If the license is not in connection with an existing City-based business that sells food-based products	\$50.00
		If the license is in connection with an existing City-based business that sells food-based products	\$50.00
10-574		Mobile food establishment license to operate renewal fee	
		If the license is not in connection with an existing City-based business that sells food-based products	\$50.00
		If the license is in connection with an existing City-based business that sells food-based products	\$50.00
10-599		Tree and brush trimmer license fee	\$25.00
10-634		Weights and measures fees	
		Annual processing fee	\$30.00
		Product look-up (PLU) or scanner system	\$100.00
		Electronic cash register (ECR) interfaced with other devices (per register)	\$30.00
		Scales (1-50 lbs.) (per device)	\$35.00
		Scales (>50 lbs. up to 1,000 lbs.) (per device)	\$30.00
		Sensitive scale (prescription, jewelry, precious metal) (per device)	\$60.00
		Vehicle scales (per device)	\$100.00
		Livestock scales (per device)	\$100.00
		Auto recycling machine (per device)	\$100.00
		Vehicle tank meters, petroleum products (per device)	\$35.00
		Vehicle tank meters, lubricant products (per device)	\$35.00

10-634	LMDs (per device or grade listed on dispenser)	\$30.00
	LMDs high output device (per device)	\$35.00
	LMDs marina fuel dispenser (per device)	\$30.00
	Coin operated timer (per device)	\$5.00
	Taxi cab meter (per device)	\$25.00
	Miscellaneous device (per hour)	\$50.00
	Re-inspection after follow-up compliance inspection (per inspection)	\$75.00
10-740	Alarm business permit fee	\$50.00
10-741	Alarm user permit fee	
	For an alarm user who is residential obtaining a hold-up alarm or other burglar alarm system	\$25.00
	For an alarm user who is not residential obtaining a hold-up alarm system or burglar alarm system, a fire alarm system, or both	\$40.00
10-742	False alarm on hold-up alarms	
	Premises holding a permit	
	Second false hold-up alarm	\$100.00
	Third false hold-up alarm	\$200.00
	Fourth and subsequent false hold-up alarms	\$350.00
	Premises without a permit	
	First false hold-up alarm	\$100.00
	Second false hold-up alarm	\$200.00
	Third and subsequent false hold-up alarms	\$350.00
	False alarm on alarm systems other than hold-up alarms	
	Premises holding a permit	
	Second false alarm	\$50.00
	Third false alarm	\$75.00
	Fourth false alarm	\$125.00
	Fifth and subsequent false alarms	\$250.00
	Premises without a permit	
	First false alarm	\$50.00
	Second false alarm	\$75.00
	Third false alarm	\$125.00
	Fourth and subsequent false alarms	\$250.00
<i>Chapter 16—Environment</i>		
16-40	Erosion control permit	
	One- and two-family residential	\$50.00
	Multi-family residential	\$100.00
	Commercial, educational, institutional, industrial uses	\$100.00
	Underground utilities	\$100.00
	Other construction sites commencing a land disturbing activity	\$100.00
16-81	Fee in lieu of providing storm water management (per Equivalent Runoff Unit (ERU))	\$4,200.00
16-82	Storm water management plan permit fee	\$500.00
<i>Chapter 18—Fire Prevention and Control</i>		
18-66	Re-inspections for compliance with Ch. 18, Art. II, GBMC	\$75.00
18-93	Permit fee for the purchase and use within the City of those classes of fireworks or pyrotechnics authorized by said statute	\$200.00
18-93	Permit fee for the sale of fireworks within the City of those classes of fireworks authorized by statute	\$600.00
<i>Chapter 24—Nuisances</i>		
24-84	Unmanaged vegetative growth removal	
	Administrative charge (per parcel)	\$81.00

	Labor cost (per hour)	\$82.00
	Equipment cost (per hour)	\$82.00
	Minimum total charge (1/2 hour)	\$163.00
<i>Chapter 28—Parks and Recreation</i>		
28-3	Protection of parks and greenways	
	Encroachment fee	\$75.00
28-7	Metro Boat Launch	
	Daily launch fee	\$6.00
	Season launch pass	\$60.00
	Seniors season launch pass	\$50.00
	Commercial season launch pass	\$75.00
<i>Chapter 32—Solid Waste</i>		
32-2	Yard waste collection	
	Hourly rate	\$213.00
	Minimum fee (1/3 hour plus administrative fee)	\$91.00
	Administrative fee	\$20.00
	Bulk waste collection	
	0-3 cubic yards	\$100.00
	3-10 cubic yards	\$200.00
	10+ cubic yards	\$300.00
	Appliance collection	
	Refrigerators/Freezers (each)	\$50.00
	Appliances with freon (each)	\$50.00
	All other appliances	\$35.00
	Electronics collection (each)	\$65.00
	Tipper carts	
	Garbage – 96 gallon (plus sales tax)	\$100.00
	Recycling – 96 gallon (plus sales tax)	\$100.00
	Improper cart storage (per violation)	\$39.00
	Early/Late setout (per violation)	\$65.00
	Recycling in garbage cart (per violation)	\$65.00
	Garbage in recycling cart (per violation)	\$65.00
32-3		
	Per vehicle for first vehicle licensed by any person	\$25.00
	Per additional vehicle	\$5.00
<i>Chapter 34—Streets, Sidewalks, and Other Public Places</i>		
34-5	Excavation permit fee	\$50.00
	First 100 square feet of excavation	\$37.80
	Each additional 100 square feet of excavation	\$7.60
34-5	Permanent repair of excavated pavement	
	Asphalt streets – Administrative fee (all streets)	\$45.00
	Asphalt streets – Concrete base (sq yard)	\$79.00
	Asphalt streets – Gravel base (sq yard)	\$142.00
	Concrete streets – Administrative fee	\$45.00
	Concrete streets (sq yard)	**
	**Actual Cost from Annual Pavement Repair Contract	
34-8	Sidewalk builder's license fee	\$25.00
34-14	Sidewalk snow and ice management fees	
	Base fee (per instance)	\$66.00
	Snow/Ice removal fee (per linear foot)	\$0.28

34-64	Leicht park dock fee – Cruise ship dockage			
	Per day		\$1,500.00	
	Per day/evening		\$2,000.00	
Chapter 36—Subdivisions				
36-34	Review fees			
	Preliminary city/extraterritorial subdivision plat		\$150.00	
	Additional fee per lot/outlot		\$35.00	
	Preliminary city/extraterritorial certified survey map ("CSM")		\$250.00	
	Final city/extraterritorial subdivision plat		\$150.00	
	City/extraterritorial subdivision/CSM variance		\$150.00	
	Preliminary condominium plat		\$250.00	
	Additional fee per lot/outlot		\$35.00	
	Final condominium plat		\$150.00	
36-558	Parkland development fee		\$350.00	
36-580	Street tree fee (per tree, calculated at 1 tree per 50 linear feet of right-of-way frontage)		\$100.00	
Chapter 42— Utilities				
42-203	Equivalent runoff unit (ERU) credit application fee		\$0.00	
Chapter 44—Zoning				
44-82	Zoning amendment fee		\$375.00	
44-83	Conditional use permit fee		\$375.00	
44-112	Homebased occupation fee – Initial		\$25.00	
	Renewal – Annual		\$10.00	
44-1552	Work done without Certificate of Appropriateness (per day)		\$50.00	
44-1580	Short Term Rental Permit – Initial		\$500.00	
	Short Term Rental Permit – Annual Renewal		\$250.00	
44-1890	One- and two-family residential site plan approval			
	Principal use building & site development, area smaller than \$1,000 square feet		\$25.00	
	Principal use building & site development, area \$1,000 square feet or larger		\$50.00	
	Accessory use building, area larger than 150 square feet only		\$25.00	
	Fencing – new construction		\$0.00	
	Landscaping: land-disturbing activity or new structure		\$25.00	
	Tower structure – new construction		\$25.00	
	New construction or replacement of driveway, parking lot/spaces, curb cut, culvert, apron		\$25.00	
	New construction, addition, or alteration of water structure (swimming pool, hot tub, pond)		\$25.00	
	New or reconstructed subdivision or neighborhood identification signage		\$25.00	
	Floodplain land use approval		\$50.00	
	Shoreland/wetland land use approval		\$50.00	
	Erosion control		\$50.00	
	Board of Appeals application and hearing fee		\$125.00	
	Multi-family residential site plan approval			
		Principal use building & site development		
		Base Fee		\$50.00
	Additional fee per 1,000 sq. feet		\$5.00	
	Accessory use building			
	Base Fee		\$50.00	
	Additional fee per 1,000 sq. feet		\$5.00	
	Fencing – new construction		\$50.00	

44-1890	Landscaping: land-disturbing activity or new structure	\$50.00
	Tower structure – new construction	\$50.00
	New construction or replacement of driveway, parking lot/spaces, curb cut, culvert, apron	
	Base Fee	\$50.00
	Additional fee per 1,000 sq. feet	\$5.00
	New construction, addition, or alteration of water structure (swimming pool, hot tub, pond)	
	Base Fee	\$50.00
	Additional fee per 1,000 sq. feet	\$5.00
	New or reconstructed subdivision or neighborhood identification signage	\$25.00
	Floodplain land use approval	\$50.00
	Shoreland/wetland land use approval	\$50.00
	Erosion control	\$50.00
	Board of Appeals application and hearing fee	\$250.00
	Commercial, educational, institutional, industrial use site plan approval	
	Principal use building & site development	
	Base Fee	\$50.00
	Additional fee per 1,000 sq. feet	\$5.00
	Accessory use building	
	Base Fee	\$50.00
	Additional fee per 1,000 sq. feet	\$5.00
	Fencing – new construction	\$50.00
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	New construction, addition, or alteration of water structure (swimming pool, hot tub, pond)	\$50.00
	New or reconstructed subdivision or neighborhood identification signage	\$25.00
	Floodplain land use approval	\$50.00
	Shoreland/wetland land use approval	\$50.00
	Erosion control	\$50.00
	Board of Appeals application and hearing fee	\$250.00
	Other services	
	One- and two-family residential	
	Certificate of occupancy	\$30.00
	Floodplain certificate	\$50.00
	Property compliance letter	\$30.00
	Reinspection fee	\$75.00
	Uniform dwelling code seal	\$30.00
	Zoning certificate (initial letter)	\$50.00
	Zoning certificate (reprinted)	\$0.00
	Multi-family residential	
	Certificate of occupancy	\$30.00
	Floodplain certificate	\$50.00
	Property compliance letter	\$30.00
	Reinspection fee	\$75.00
	Zoning certificate (initial letter)	\$50.00
	Zoning certificate (reprinted)	\$0.00
	Commercial, educational, institutional, industrial uses	
	Certificate of occupancy	\$50.00

	Business license compliance letter	\$50.00
	Floodplain certificate	\$50.00
	Property compliance letter	\$30.00
	Reinspection fee	\$75.00
	Zoning certificate (initial letter)	\$50.00
	Zoning certificate (reprinted)	\$10.00
<i>Miscellaneous</i>		
	Other miscellaneous fees may also be established by policy approved by the Council from time to time	
	Planned Unit Development and PUD Amendment fee	\$425.00
	Postponement of Development Fees	\$100.00
	Development District Map Amendment	\$200.00
	Official Map Amendment	\$200.00
	Discontinuance of a Public Utility Easement	\$200.00
	Declare City Property "City Surplus"	\$200.00
	Street Name Change	\$200.00
	Vacate Street/Alley/Pedestrian Way	\$300.00
	Comprehensive Plan Amendment	\$275.00
	Sign – Permanent (plus \$.50 per square foot)	\$40.00
	Sign – Temporary	\$40.00
	Board of Appeals Initiation – All Other	\$250.00
	Land Use Permit	\$50.00
	Temporary Use Permit	\$25.00
	Annexation	\$150.00
	Cell Tower – Buildings and Colocations	\$500.00
	Cell Tower – New Towers	\$1,000.00

RESOLUTION AUTHORIZING BUDGET AMENDMENT

September 19, 2023

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

Pursuant to the recommendation of the Finance Committee at its meeting of September 12, 2023, the following 2023 amendment of funds is hereby authorized:

	<u>ACCOUNT</u>		<u>AMOUNT</u>
Increase:	101300 50501	Police-Overtime	\$30,623.13
Increase:	101300 46223	Police Overtime Reimbursement	\$30,623.13

***This budget amendment is for 2023 unbudgeted overtime for staffing at events such as the Wednesday and Saturday Farmer's Markets, Friday's On the Fox, IGNIGHT Market, Packers 5K, Packers Shareholders Meeting, Get Your Rear In Gear 5K, Packers Training Camp, Artfest and the WI Chiefs Conference.*

Increase:	101400 50501	Fire-Overtime	\$6,099.79
Increase:	101400 46223	Fire Overtime Reimbursement	\$6,099.79

***This budget amendment is for 2023 unbudgeted overtime for staffing at the Fire Suppression for Arcadia & Pallet Fire Incidents and the Brown County Fire Investigation Task Force.*

Increase:	101400 50501	Fire-Overtime	\$1,265.00
Increase:	101400 43611	Fire-State Overtime Reimbursement	\$1,265.00

***This budget amendment is for 2023 unbudgeted state reimbursements of costs incurred for employees to attend USAR (Urban Search & Rescue) trainings.*

Adopted _____

Approved _____

Mayor

Clerk



Office of the City Assessor

DATE: September 7th, 2023
TO: Finance Committee
City of Green Bay
FROM: Russ Schwandt
Assessor
RE: Adjustment of **2022** PERSONAL PROPERTY Tax Bill

Please be advised that I am recommending that the **2022** tax bill be adjusted for the following PERSONAL PROPERTY account:

<u>ACCT #</u>	<u>BUSINESS NAME</u>	<u>ADDRESS</u>
#30328	HS Group HR, INC	336 S Jefferson St

Reason: Owner sold the business in 2021, the new owners moved the business out of Green Bay. Original owner received a 2022 tax bill.

The 2022 assessed value of the personal property was \$11,400
The corrected 2022 personal property assessment is \$0

The 2022 tax bill has been paid in full.

Refund taxes according to this adjustment.

Cc: Diana Ellenbecker

Request for Charge Back of Rescinded or Refunded Taxes

(Sec. 74.41, Wis. Stats.)

DOR USE ONLY

Case no.

1	Assessment year 2022	Co-muni code 05 - 231	Municipality CITY OF GREEN BAY	County BROWN																																																																								
2	☐ Real estate parcel no. ☒ Personal property account no. 30328			Is this parcel in a TID? ☒ No ☐ Yes TID no. 																																																																								
3	Property owner name HS GROUP HR INC			Personal property category (see instructions) 3 Furniture Fixtures and Equipment																																																																								
4	<table border="1"><thead><tr><th colspan="4">Real Estate Assessment BEFORE Adjustment</th><th colspan="4">Assessment AFTER Adjustment</th><th>(g)</th></tr><tr><th>Class</th><th>(a) Land</th><th>(b) Improvement</th><th>(c) Total (a + b)</th><th>Class</th><th>(d) Land</th><th>(e) Improvement</th><th>(f) Total (d + e)</th><th>Total Assessment Difference (c - f)</th></tr></thead><tbody><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr></tbody></table>				Real Estate Assessment BEFORE Adjustment				Assessment AFTER Adjustment				(g)	Class	(a) Land	(b) Improvement	(c) Total (a + b)	Class	(d) Land	(e) Improvement	(f) Total (d + e)	Total Assessment Difference (c - f)									0									0									0									0									0	Total								0
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Total manufacturing interest refund/rescinded		0	0																																																																									
7	Net taxes rescinded or refunded to be charged back to taxing jurisdictions – EXCLUDING INTEREST																																																																											
	Code	Name of Taxing Jurisdictions	Net Tax																																																																									
a.		State of Wisconsin																																																																										
b.		County BROWN																																																																										
c.1	05 - 5040	Special district GREEN BAY METRO SEWER DISTRICT																																																																										
c.2		Special district < Select a District >																																																																										
d.		Local CITY OF GREEN BAY																																																																										
e.	05 - 2289	School district GREEN BAY																																																																										
f.		Union high school district																																																																										
g.	1300	Technical college district NORTHEAST WISCONSIN TECH COLLEGE GNB																																																																										
h.		Total net tax rescinded or refunded – EXCLUDING INTEREST (This amount is after School Levy Tax Credit.)																																																																										
8	Select the appropriate statute and explanation why these taxes were rescinded or refunded. Statute no(s). 70.43 - Assessor correction of error Explanation: Other Additional explanation: (If you need more space, include as an attachment) Owner sold business in 2021, they received a 2022 tax bill and paid it. The new owner of the business moved out of the municipality so there should not have been an account/bill for 2022.																																																																											

9	Preparer name MATTHEW JOHNSON	Email MATT.JOHNSON@GREENBAYWI.GOV
		Daytime phone (920) 448-3073

PERSONAL PROPERTY TAX BILL FOR 2022

CITY OF GREEN BAY

Total Due For Full Payment

By January 31, 2023

\$212.97

-- OR --

Pay First Installment

By January 31, 2023

\$212.97

Bill #: 935463

Parcel #: 30328

Alt. Parcel #:

HS GROUP HR, INC.
487 RIVERWOOD LN
HOWARD WI 54313

Make Check Payable and Mail to:

CITY OF GREEN BAY
TAX COLLECTION
100 N JEFFERSON ST ROOM 106
GREEN BAY WI 54301-5026
(920) 448-3055



Tear off this stub and include with your first or full payment. If receipt is needed, send a self-addressed stamped envelope.
If payment is made by check, receipt is not valid until check has cleared all banks.

PAYMENT METHODS AND LOCATIONS:

MAIL: City of Green Bay, Tax Collection, 100 N Jefferson St, Room 106
Green Bay, WI 54301-5026

ONLINE: www.browncountywi.gov/propertytax
Use Guest sign-in. Enter Parcel# only in Property# field for best results.
VPS Convenience Fees: E-check \$1.25, Personal Visa Debit Cards \$3.95, and
Credit Cards/Other Debit Cards 2.55%

IN PERSON: City Hall Clerk's Office (available Mon-Fri 8:00AM-4:30PM, except holidays)
Parking is available at the hooded meter spots on north-side of City Hall

DROP BOX: Located on the Northeast entrance of City Hall (available any time)

NOTE: For mailing address changes go to www.browncountywi.gov/addresschange



STATE OF WISCONSIN
PERSONAL PROPERTY TAX BILL FOR 2022
CITY OF GREEN BAY
BROWN COUNTY

BILL NO. 935463

SEQ# 1864

Correspondence should refer to parcel number
PARCEL#: 30328

Property Address

336 S JEFFERSON ST

Assessed Value Land	Ass'd Value Improvements	Total Assessed Value	Ave. Assmt. Ratio	Est. Fair Mkt. Land	Est. Fair Mkt. Improvements	Total Est. Fair Mkt.	
Personal	Property	11,400	0.9548	Personal	Property	11,900	☐ A star in this box means unpaid prior year taxes
Taxing Jurisdiction		2021 Est. State Aids Allocated Tax Dist.	2022 Est. State Aids Allocated Tax Dist.	2021 Net Tax	2022 Net Tax	% Tax Change	Gross Property Tax 212.97
CITY OF GREEN BAY		20,996,476	21,030,432	111.67	86.43	-22.6%	First Dollar Credit
NORTHEAST WI VTAE		7,132,654	7,420,438	10.60	7.92	-25.3%	Lottery Credit
GREEN BAY SCH DIST		147,850,851	157,043,333	108.58	80.25	-26.1%	Net Property Tax 212.97
BROWN COUNTY		2,501,522	2,563,129	51.88	38.37	-26.0%	
Total		178,481,503	188,057,332	282.73	212.97	-24.7%	
		First Dollar Credit					
		Lottery & Gaming Credit					
		Net Property Tax		282.73		212.97 -24.7%	
School taxes reduced by school levy tax credit		\$15.32	IMPORTANT: Be sure this description covers your property. This description is for property tax bill only and may not be a full legal description.		Net Assessed Value Rate (Does NOT reflect credits)		
HS GROUP HR, INC.					0.018681742		
487 RIVERWOOD LN							
HOWARD WI 54313							

TOTAL DUE FOR FULL PAYMENT

PAY BY January 31, 2023

▶ \$ 212.97

Warning: If not paid by due dates, installment option is lost and total tax is delinquent subject to interest and, if applicable, penalty.
Failure to pay on time. See reverse.

RETAIN THIS
PORTION AS
YOUR COPY

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SIDE FOR
IMPORTANT
INFORMATION

FOR INFORMATIONAL PURPOSES ONLY

- Voter Approved Temporary Tax Increases

Taxing Jurisdiction	Total Additional Taxes	Total Additional Taxes Applied to Property	Year Increase Ends
GREEN BAY SCH DIST	11,697,967.00	15.29	2027

CITY OF GREEN BAY
TAX COLLECTION
100 N JEFFERSON ST ROOM 106
GREEN BAY WI 54301-5026

TAX BILL ENCLOSED

PRESORTED
FIRST CLASS MAIL
US POSTAGE PAID
UMS

**RESOLUTION AUTHORIZING CANCELLATION
OF 2022 PERSONAL PROPERTY TAXES**

September 19, 2023

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

That, pursuant to the recommendation of the Finance Committee at its meeting of September 12, 2023, the personal property taxes for 2022 for the following parcel is hereby refunded.

<u>Account</u>	<u>Amount</u>
30328	\$212.97
HS Group HR, Inc	
336 S Jefferson St.	

Adopted _____

Approved _____

Mayor

Clerk

Intergovernmental Cooperative Agreement to Satisfy Eligibility for the Wisconsin Recycling Consolidation Grant for Calendar Year 2024

This agreement is made by and between the Cities of De Pere and Green Bay, the Villages of Allouez, Ashwaubenon, Bellevue, Denmark, Hobart, Howard, Pulaski, Suamico, Wrightstown, and Towns of Eaton, Glenmore, Green Bay, Holland, Humboldt, Lawrence, Ledgeview, Morrison, New Denmark, Pittsfield, Rockland, Scott and Wrightstown, each of which is a municipal corporation, and the Oneida Nation, a federally recognized Indian tribe, all of which are a Responsible Units as defined in Section 287.01(9) of the Wisconsin Statutes (collectively referred to as the “Responsible Units” or “RUs”) for purposes of implementing efficiencies related to operating an effective recycling program in accordance with ss. 287.11 and 287.24, Wis. Stats., and ch. NR 542, Wis. Admin. Code. This agreement is intended to qualify for the 2024 Wisconsin Recycling Consolidation Grant.

WHEREAS the RUs believe that, by working together in this cooperative agreement, they can more effectively and efficiently provide for the recycling education needs of their citizens; and

WHEREAS the RUs desire to collaborate in an effort to educate about recycling; and

WHEREAS the RUs recognize the importance of educating residents about recycling and their RU responsibility to do so; and

WHEREAS Brown County partnered with Outagamie and Winnebago Counties, collectively known as Tri-County Recycling, to fund, host, and promote the *Tri-County Recycling Guide*; and

WHEREAS Tri-County Recycling will continue to fund, host, and promote the smartphone recycling app Betterbin; and

WHEREAS Tri-County Recycling will continue to fund, host, and promote the Waste Wizard Material Search Engine tool; and

WHEREAS the Tri-County Recycling Guide, the Betterbin smartphone app, and the Waste Wizard Material Search Engine provide comprehensive information on single-stream recycling guidelines, recycling plastic bags, proper medical sharps disposal, electronics recycling, universal waste recycling, household hazardous waste programs, pharmaceutical drop boxes and waste reduction tips; and

WHEREAS Section 66.0301(2) of the Wisconsin Statutes authorizes cooperation between municipalities and between municipalities and Indian tribes, and allows municipalities to contract with each other and with Indian tribes for the receipt or furnishing of services or the joint exercise of any power or duty required or authorized by law; and

WHEREAS each participating RU will maintain a copy of the other above listed RUs' cooperative agreements on file, given that not all cooperating RUs will be able to sign a single document;

NOW THEREFORE IT IS AGREED THAT the above listed RUs have and will continue to make available to its residents the *Tri-County Recycling Guide*, the Tri-County Recycling Betterbin smartphone app and Waste Wizard Material Search Engine (<https://recyclemoretricity.org/waste-wizard/>), recognizing additional and consistent education will reduce contamination and improve recycling, thereby enabling the processing and marketing of these recyclables in the most efficient and cost-effective manner possible.

SIGNATURE

TITLE

MUNICIPALITY

DATE