



AGENDA OF THE FINANCE COMMITTEE

TUESDAY, DECEMBER 12, 2023, 4:30 PM

In person at City Hall, Room 207.

Virtual attendance is also available via Zoom.

Immediately following Personnel.

A. Zoom Meeting Information.

1. Join Zoom Meeting Online:

<https://us02web.zoom.us/j/88142524379?pwd=ekliUHNVYTJlRFpOUHVubTdXOHZYZz09>

Or call in by phone: +1 312 626 6799

Meeting ID: 881 4252 4379

Passcode: 846368

If you wish to speak at this public meeting or leave a comment, please fill out the online [Comment Form](#) prior to the meeting. More detailed [Zoom Instructions](#) can be found online.

B. Roll Call.

1. Members: Ald. Brian Johnson, Ald. Jesse Brunette, Ald. Bill Galvin & Ald. Jim Hutchison.

C. Approval of the Agenda.

1. Approval of the Finance Committee agenda for the December 12, 2023, meeting.

D. Approval of Minutes.

1. Approval of the Finance Committee minutes from the November 28, 2023, meeting.

E. Regular Business.

1. Consideration with possible action to accept the USDOJ 2023 Justice Assistance Grant for \$59,630 for portable handheld radios for the Green Bay Police Department and ballistic vests for Brown County Sheriff's Department.
2. Consideration with possible action to accept the USDOJ 2023 COPS Hiring Program grant for \$250,000 in federal funds with a \$451,242 match in operating funds to offset the costs of

two additional sworn officer positions over a three-year period.

3. Consideration with possible action on a request to purchase two (2) long range electric vehicles (EV's) and 2 wall connectors from Tesla for the Police Department for the amount of \$99,210.
4. Consideration with possible action to purchase replacement desktop computers and laptops from Vanguard Computers, Inc., for \$33,196.80.
5. Consideration with possible action on a request to allocate \$1,562 of 2023 Contingency Funds for the United States Department of Agriculture to provide a white-tailed deer survey.
6. Consideration with possible action regarding a budget amendment resolution for unbudgeted overtime for special events.
7. Consideration with possible action on the Department of Public Works operations equipment replacement plan.
8. Consideration with possible action on the Parks & Forestry Department equipment and vehicle list.
9. Consideration with possible action regarding the 2024 capital needs and borrowing request.
10. To approve the Contingency Resolution approved by Common Council on 12/06/2022 for \$30,000.

F. Informational.

1. 2023 Contingency Account: \$244,643.36. (213,081.36 if the above requests (\$1562.00 and \$30,000) are approved).
2. The next Finance Committee meeting will be held on January 9, 2024, at 4:30 PM.

G. Adjournment.

- 1) THIS MEETING IS RECORDED: THE VIDEO OF THIS MEETING AND MINUTES ARE AVAILABLE ONLINE AT www.greenbaywi.gov
- 2) ACCESSIBILITY: Any person wishing to attend who requires special accommodation because of a disability, should contact the City Safety Manager at 920-448-3125 at least 48 hours before the scheduled meeting time so that arrangements can be made.
- 3) QUORUM: Please take notice that a majority or quorum of the Common Council will attend this Finance Committee meeting and will constitute a meeting of the Common Council for purposes of discussion and information gathering relative to this agenda.
- 4) REPRESENTATION: The party requesting the communication, or their representative, should be present at this meeting.



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY

AGENDA ITEM # E.1

Consideration with possible action to accept the USDOJ 2023 Justice Assistance Grant for \$59,630 for portable handheld radios for the Green Bay Police Department and ballistic vests for Brown County Sheriff's Department.

BACKGROUND

RECOMMENDATION

Approval of the request.

FISCAL IMPACT

ATTACHMENTS

- I. 2023 JAG GTF signed with docs 12-6-23

**FY 2023 Edward Byrne Memorial Justice Assistance Grant
(JAG)
C-BJA-2023-00105-PROD**

BUDGET NARRATIVE

Green Bay Police Department

Through the 2023 JAG grant, the Green Bay Police Department will purchase the following equipment:

1. (11) Portable handheld radios with Accessories (\$53,667): For officer safety and policing efforts.

\$53,667 in 2023 JAG funding makes up the total project cost for the Green Bay Police Department portion of the funding.

Brown County Sheriffs Department

Brown County will use their portion of the 2023 JAG grant funds to purchase the following equipment:

1. (9) Ballistic Vests (\$5,963): For officer safety and policing efforts.

\$5,963 in 2023 JAG funding makes up the total project cost for the Brown County Sheriffs Department portion of the funding.

Total project cost for both agencies = \$59,630



GRANT TRACKING FORM

PART #1: Notification of Grant Funds

([emailto:PamelaMa@greenbaywi.gov](mailto:PamelaMa@greenbaywi.gov))

APPLICANT DEPARTMENT: Police

DATE: 12/6/2023

APPLICANT DEPARTMENT GRANT CONTACT NAME/TITLE: Rick Jurkanis/Business Manager

APPROPRIATE COMMITTEE: Finance

NAME OF GRANT/FUNDING SOURCE: 2023 Justice Assistance Grant (JAG)/USDOJ

AMOUNT OF GRANT REQUEST: \$59,630

LOCAL MATCH REQUIREMENT: \$0

SOURCE OF MATCH: ☐ General Fund ☐ Non-General Fund ☒ Not Applicable

TIMEFRAME OF GRANT: 10/1/2022 through 9/30/2026

TYPE OF GRANT REQUEST: ☒ Monetary ☐ Other (explain under 'purpose of grant')

PURPOSE OF GRANT (summary): Grant will provide \$53,667 for 11 portable handheld radios for the GBPD as well as \$5,963 for the Brown County Sheriff Department for 9 ballistic vests.

How does the grant meet City/Department needs? Equipment for law enforcement needs

What are the personnel requirements (include both existing and new staff) of the grant? None

DEPARTMENT HEAD SIGNATURE: *Cathy Adams*

PART #2: Request to Accept Grant Funds

(complete after notification of grant award; [emailto:PamelaMa@greenbaywi.gov](mailto:PamelaMa@greenbaywi.gov))

AMOUNT OF GRANT AWARD: \$59,630

CFDA/STATE ID #: 16.738

LOCAL MATCH REQUIREMENT: \$0

Please describe the source of match, if applicable: N/A

Please describe any major changes in proposed grant-funded activities: N/A

Please describe what the grant money will be spent Grant will provide \$53,667 for 11 portable handheld radios for the GBPD as well as \$5,963 for the Brown County Sheriff Department for 9 ballistic vests.

PART	TO:	DATE:	TO:	DATE:
#1: Request to Apply	Finance Dept		FC – Info/Action	
#2: Request to Accept	Finance Dept		FC – Action	

FC = Finance Committee



Department of Justice (DOJ)

Office of Justice Programs

Bureau of Justice Assistance

Washington, D.C. 20531

Name and Address of Recipient:	CITY OF GREEN BAY 307 S ADAMS ST
City, State and Zip:	GREEN BAY, WI 54301
Recipient UEI:	P979A46EYKJ3
Project Title: 2023 JAG grant	Award Number: 15PBJA-23-GG-03928-JAGX
Solicitation Title: BJA FY 23 Edward Byrne Memorial Justice Assistance Grant (JAG) Program - Local Solicitation	
Federal Award Amount: \$59,630.00	Federal Award Date: 9/22/23
Awarding Agency:	Office of Justice Programs Bureau of Justice Assistance
Funding Instrument Type:	Grant
Opportunity Category: D	
Assistance Listing: 16.738 - Edward Byrne Memorial Justice Assistance Grant Program	
Project Period Start Date: 10/1/22	Project Period End Date: 9/30/26
Budget Period Start Date: 10/1/22	Budget Period End Date: 9/30/26
Project Description: The Green Bay Police Department and Brown County Sheriff Department will use the JAG funds to purchase handheld radios for the city police officers and ballistic vests for county sheriff's officers. The equipment will assist in crime prevention, crime solving, officer safety, and public safety. The equipment will allow officers to maximize their abilities for themselves and the people of the City of Green Bay and Brown County.	



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY

AGENDA ITEM # E.2

Consideration with possible action to accept the USDOJ 2023 COPS Hiring Program grant for \$250,000 in federal funds with a \$451,242 match in operating funds to offset the costs of two additional sworn officer positions over a three-year period.

BACKGROUND

RECOMMENDATION

Approval of the request.

FISCAL IMPACT

ATTACHMENTS

- I. USDOJ GRANT

PROJECT NARRATIVE

The City of Green Bay has had to keep open anywhere from 5-14 patrol officer positions open over the past 10 years due to budget constraints. Factors include increased health insurance costs, operating costs, tax levy constraints and the State ERP (Expenditure Restraint Program). The State ERP program caps municipalities on local tax increases to prevent aggressive local taxation. If you exceed the the ERP limit with your municipal levy tax rate for a budget cycle, you lose your state aid for that budget year, which would be roughly \$2,000,000 for the City of Green Bay. To stay within the ERP program requirements, finding new revenues to offset the new expenses is preferred.

This Cops Hiring Program grant will allow us to increase the number of new officers we can hire. In the late 1990's and in the early 2000's, the City of Green Bay was very fortunate to receive funds through the COPS Hiring Program grant. The funding received during that time afforded us the opportunity to hire 12 additional officers, expand our Community Police Program to 18 officers and increase our table of organization. The City of Green Bay continued to fund these officers through our levy well past the required 3 year retention limit.

The benefits we received from the previous CHP grants was very well received and appreciated by our citizens, business owners and governing body. By expanding our Community Police Program and seeing the benefits of the community policing philosophy, the Green Bay Police Department has adopted this philosophy department wide. With the assistance of the previous CHP grants allowing us to expand our community police efforts, the Green Bay Police Department was awarded the prestigious Herman Goldstein Award in 1999 for our efforts partnering the community for our law enforcement duties. Our engagement in the community has afforded us partnerships that will last for many years. The strong support we receive throughout our community has been very beneficial not only for us, but for all who like to call Green Bay home.

The mission of the Green Bay Police Department is as follows: "We, the men and women of the Green Bay Police Department, are dedicated to providing service through a partnership with the community that builds trust, reduces crime, creates a safe environment, and enhances the quality of life in our neighborhood."



GRANT TRACKING FORM

PART #1: Notification of Grant Funds

(emailto:PamelaMa@greenbaywi.gov)

APPLICANT DEPARTMENT: Police

DATE: 12/6/2023

APPLICANT DEPARTMENT GRANT CONTACT NAME/TITLE: Rick Jurkanis/Business Manager

APPROPRIATE COMMITTEE: Finance

NAME OF GRANT/FUNDING SOURCE: 2023 COPS Hiring Program (CHP)/USDOJ

AMOUNT OF GRANT REQUEST: \$250,000 (Federal Funds) LOCAL MATCH REQUIREMENT: \$451,242

SOURCE OF MATCH: ☒ General Fund ☐ Non-General Fund ☐ Not Applicable

TIMEFRAME OF GRANT: 10/1/2023 through 9/30/2028

TYPE OF GRANT REQUEST: ☒ Monetary ☐ Other (explain under 'purpose of grant')

PURPOSE OF GRANT (summary): Grant will provide \$250,000 in federal funds to offset the costs of 2 officers over a 3-year period once additional employees are hired. A \$451,242 match is required. GBPD Table of Organization must increase by 2 sworn officer positions. Grant total including match is \$701,242.

How does the grant meet City/Department needs? Hiring 2 additional officers

What are the personnel requirements (include both existing and new staff) of the grant? Community Police duties

DEPARTMENT HEAD SIGNATURE: _____

Cathy Adams

PART #2: Request to Accept Grant Funds

(complete after notification of grant award; emailto:PamelaMa@greenbaywi.gov)

AMOUNT OF GRANT AWARD: \$250,000

CFDA/STATE ID #: 16.710

LOCAL MATCH REQUIREMENT: \$451,242

Please describe the source of match, if applicable: General Fund

Please describe any major changes in proposed grant-funded activities: N/A

Please describe what the grant money will be spent Grant will provide \$250,000 in federal funds to offset the costs of 2 officers over a 3-year period once additional employees are hired. A \$451,242 match is required. GBPD Table of Organization must increase by 2 sworn officer positions. Grant total including match is \$701,242

PART	TO:	DATE:	TO:	DATE:
#1: Request to Apply	Finance Dept		FC - Info/Action	
#2: Request to Accept	Finance Dept		FC - Action	

FC = Finance Committee

2023 CHP GRANT OFFICER COST ESTIMATES

5/11/2023

Hourly Rates	3.50%		3.50%
	2023	2024	2025
Step I	\$30.91	\$31.99	\$33.11
Step II	\$31.80	\$32.91	\$34.06
Step III	\$34.60	\$35.81	\$37.06
Step IV	\$38.03	\$39.36	\$40.74

Afternoon Diff \$52.52 Night Diff \$70.03

2023

Base Salary	\$62,471.10	FICA 6.2%	\$4,135.07
Holiday	\$2,402.81	Medicare 1.45%	\$967.07
Shift Diff	\$1,820.78	Gen Liab 3.00%	\$2,000.84
	<u>\$66,694.69</u>	Work Comp 2.67%	\$1,780.75
		WRS 13.20%	\$8,803.70
TOTAL	\$105,732.12	Health	\$19,650.00
		Life	\$100.00
		Dental	<u>\$1,600.00</u>
			\$39,037.43

2024

Base Salary	\$70,350.71	FICA 6.2%	\$4,642.40
Holiday	\$2,705.88	Medicare 1.45%	\$1,085.72
Shift Diff	\$1,820.78	Gen Liab 3.00%	\$2,246.32
	<u>\$74,877.37</u>	Work Comp 2.67%	\$1,999.23
		WRS 13.20%	\$9,883.81
TOTAL	\$116,084.85	Health	\$19,650.00
		Life	\$100.00
		Dental	<u>\$1,600.00</u>
			\$41,207.48

2025

Base Salary	\$80,031.15	FICA 6.2%	\$5,265.67
Holiday	\$3,078.22	Medicare 1.45%	\$1,231.49
Shift Diff	\$1,820.78	Gen Liab 3.00%	\$2,547.90
	<u>\$84,930.15</u>	Work Comp 2.67%	\$2,267.63
		WRS 13.20%	\$11,210.78
TOTAL	\$128,803.62	Health	\$19,650.00
		Life	\$100.00
		Dental	<u>\$1,600.00</u>
			\$43,873.47

Year 1	\$105,732.12	Cost Per Officer
Year 2	\$116,084.85	
Year 3	<u>\$128,803.62</u>	
TOTAL	\$350,620.59	

Funding Breakdown

Federal	\$250,000
Applicant	<u>\$451,242</u>
Total	\$701,242

Requesting 2 Officers: Total cost is: \$701,241.17



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY**AGENDA ITEM # E.3**

Consideration with possible action on a request to purchase two (2) long range electric vehicles (EV's) and 2 wall connectors from Tesla for the Police Department for the amount of \$99,210.

BACKGROUND**RECOMMENDATION**

Approval of the request.

FISCAL IMPACT**ATTACHMENTS**

- I. Finance Request Tesla EV's



Purchasing Department
100 North Jefferson Street - Room 101
Green Bay, Wisconsin 54301-5026
www.greenbaywi.gov

Phone 920.448.3047
Fax 920.448.3050

12/07/23

Finance Committee 12/12/23

Consideration with possible action to purchase two (2) electric vehicles (EV's); one (1) Model 3 Long Range & one (1) Model Y Long Range and two (2) wall connectors from Tesla in the amount of \$99,210 for the Green Bay Police Department.

- Model 3 - \$47,630
- Model Y - \$50,630
- Wall Charger(s) - \$475/ea.

The City of Green Bay qualifies for a Federal Tax Credit claiming up to \$7,500 for new Tesla vehicles. There is no limit on the number of tax credits the City can claim. All prices are shown without incentives.

This purchase will be funded through 2021 Bonding, utilizing the GSA Cooperative Purchasing Program.

GL Account: 423300-55140-27311

Respectfully Submitted,

Troy Van Handel
Buyer

Green Bay Police Department

Approved Funds: 2021 Bond

Requisition #255

Department Contact for this Requisition: Lt. Tom Buchmann @ 3217

Purchase request: (2) Tesla cars

Cost: \$98,260.00

Account Number: See Below

Created and Approved by Rick Jurkanis 11/16/23

Please see attached quote for specifications and work with department contact to finalize specifications for the 2 different models. Cost per model listed below. Vendor is Tesla. Please confirm quotes before issuing the purchase order.

Please use the following funding source:

1. \$98,260.00: 2021 Bonding 423300-55140-27311

Tesla Model 3: \$47,630

Tesla Model Y: \$50,630

Please note that we will receive a \$7,500 rebate for each vehicle (\$15,000 total).

Vendor: Tesla Inc
45500 Fremont Blvd
Fremont, CA 94538

Attn: Victor Yu
628-999-7757

Item #	Description	Quantity	Units of Measure	Unit Price	Total Value
1	Car - Tesla Model 3 Long Range Dual Motor All-Wheel Drive	1	EACH	\$45,990.00	\$45,990.00
	333mi Range Long Range Dual Motor All-Wheel Drive				
Standard Equipment Features					
	Color: Midnight Silver Metallic	1	EACH	\$0.00	\$0.00
	Autopilot	1	EACH	\$0.00	\$0.00
	Power Doors	1	EACH	\$0.00	\$0.00
	Center console with storage, 4 USB-C ports and wireless charging for 2 smartphones	1	EACH	\$0.00	\$0.00
	Power Windows	1	EACH	\$0.00	\$0.00
	Carpeted Flooring Front and Rear	1	EACH	\$0.00	\$0.00
	18" Aero Wheels	1	EACH	\$0.00	\$0.00
	All Black Interior	1	EACH	\$0.00	\$0.00
	Synthetic Leather Seats	1	EACH	\$0.00	\$0.00
	Tinted glass roof with ultraviolet and infrared protection	1	EACH	\$0.00	\$0.00
	Rear View Camera	1	EACH	\$0.00	\$0.00
	Tilt Steering Wheel	1	EACH	\$0.00	\$0.00
	Keys (2 Keys Standard)	1	EACH	\$0.00	\$0.00
	12-way power adjustable front and rear heated seats	1	EACH	\$0.00	\$0.00
	Front License Plate Holder	1	EACH	\$0.00	\$0.00
	Mirrors, Power folding, auto-dimming, heated	1	EACH	\$0.00	\$0.00
	Traffic Aware Cruise Control	1	EACH	\$0.00	\$0.00
	LED fog lamps	1	EACH	\$0.00	\$0.00
	Eight surround cameras and 12 ultrasonic sensors	1	EACH	\$0.00	\$0.00
	Premium audio –14 speakers, 1 subwoofer, 2 amps, and immersive sound	1	EACH	\$0.00	\$0.00
	Back Up Alarm	1	EACH	\$0.00	\$0.00
	A/C, High Capacity Front/Rear	1	EACH	\$0.00	\$0.00
	Fee- Destination	1	EACH	\$1,390.00	\$1,390.00
	Order Fee	1	EACH	\$250.00	\$250.00
Total Before Tax				\$47,630.00	\$47,630.00

Est. Delivery: Nov-Dec 2023

Vendor: Tesla Inc
45500 Fremont Blvd
Fremont, CA 94538

Attn: Victor Yu
628-999-7757

Item #	Description	Quantity	Units of Measure	Unit Price	Total Value
1	Car - Tesla Model Y Long Range Dual Motor All-Wheel Drive	1	EACH	\$48,990.00	\$48,990.00
	330mi Range Long Range Dual Motor All-Wheel Drive				
Standard Equipment Features					
	Color: Midnight Silver Metallic	1	EACH	\$0.00	\$0.00
	Autopilot	1	EACH	\$0.00	\$0.00
	Power Doors	1	EACH	\$0.00	\$0.00
	Center console with storage, 4 USB-C ports and wireless charging for 2 smartphones	1	EACH	\$0.00	\$0.00
	Power Windows	1	EACH	\$0.00	\$0.00
	Carpeted Flooring Front and Rear	1	EACH	\$0.00	\$0.00
	19" Gemini Wheels	1	EACH	\$0.00	\$0.00
	All Black Interior	1	EACH	\$0.00	\$0.00
	Synthetic Leather Seats	1	EACH	\$0.00	\$0.00
	Five Seat Interior	1	EACH	\$0.00	\$0.00
	Tinted glass roof with ultraviolet and infrared protection	1	EACH	\$0.00	\$0.00
	Rear View Camera	1	EACH	\$0.00	\$0.00
	Tilt Steering Wheel	1	EACH	\$0.00	\$0.00
	Keys (2 Keys Standard)	1	EACH	\$0.00	\$0.00
	12-way power adjustable front and rear heated seats	1	EACH	\$0.00	\$0.00
	Front License Plate Holder	1	EACH	\$0.00	\$0.00
	Mirrors, Power folding, auto-dimming, heated	1	EACH	\$0.00	\$0.00
	Glass, Privacy	1	EACH	\$0.00	\$0.00
	Interior floor mats	1	EACH	\$0.00	\$0.00
	Traffic Aware Cruise Control	1	EACH	\$0.00	\$0.00
	LED fog lamps	1	EACH	\$0.00	\$0.00
	Eight surround cameras and 12 ultrasonic sensors	1	EACH	\$0.00	\$0.00
	Premium audio –14 speakers, 1 subwoofer, 2 amps, and immersive sound	1	EACH	\$0.00	\$0.00
	Back Up Alarm	1	EACH	\$0.00	\$0.00
	A/C, High Capacity Front/Rear	1	EACH	\$0.00	\$0.00
	Fee- Destination	1	EACH	\$1,390.00	\$1,390.00
	Order Fee	1	EACH	\$250.00	\$250.00
Total Before Tax				\$50,630.00	\$50,630.00

Est. Delivery: Nov-Dec 2023



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY

AGENDA ITEM # E.4

Consideration with possible action to purchase replacement desktop computers and laptops from Vanguard Computers, Inc., for \$33,196.80.

BACKGROUND

This is a budget approved expense for 2023 under the computer lifecycle.

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Finance request IT Computers 12-12-2023 Life Cycle Purchase State Contract
2. VCI Quote 42526 - HP 600 SFF and HP Elitebook 650 CTOs



Purchasing Department
100 North Jefferson Street - Room 101
Green Bay, Wisconsin 54301-5026
www.greenbaywi.gov

Phone 920.448.3047
Fax 920.448.3050

12/07/2023

Finance Committee 12/12/2023

Consideration and possible action to purchase replacement 20 each Desktop Computers and Laptops a 2023 budgeted Computer Life Cycle expense from Vanguard Computers, Inc. for \$22,889.20.

Quote Attached

Purchase is being made off of HP contract # 505ENT-M22-WICOMPUTER-02 through the State of Wisconsin Coop Purchasing from HP.

This Purchase will be funded out of Account 421120-55140

Respectfully Submitted,

Thomas J. Walenski

Thomas J. Walenski
Procurement Manager
City of Green Bay



Vanguard Computers, Inc.
13100 W. Lisbon Road, Suite 100
Brookfield, Wisconsin 53005
United States
(P) 262-317-1900

Quotation (Open)

Quote #: 42526 1 rev of 1
Modified Date: Dec 05, 2023 03:48 PM CST
Expiration Date: 12/27/2023
Description: HP 600 SFF and HP Elitebook 650 CTOs (Intel)

Sales Associates

Preparer: Woodburn, Kristin
E-mail: kristin.w@vanguardinc.com
Phone: 262-317-1998
Account Manager: Steffel, Chuck
E-mail: Chuck.s@vanguardinc.com

Customer

City of Green Bay (00039960)
Wilquet, Dave
100 N Jefferson St
Rm. 416
Green Bay, WI 54301
United States
(P) 0000000000

Bill To

City of Green Bay
Dept, Purchasing
100 N Jefferson St
Rm. 101
Green Bay, WI 54301
United States

Ship To

City of Green Bay
Technology, Info
100 N Jefferson St
Rm 416
Green Bay, WI 54301
United States

Payment Method

Terms: Purchase Order (Net 30 Days)

Shipping Info

Delivery Method: Custom
Carrier Account #:
Special Instructions:

#	Description	Part #	Qty	Unit Price	Total
1	HP Elite 600 G9 SFF - CTO (State 1A) Configured as shown below: Note: HP Elite SFF 600 G9 R 260W -Base Unit RCTO Electronic TCO Certified labeling ENERGY STAR Certified Windows 11 Pro 64 OS Localization US Intel Core i5-13500 2.50G 24MB 14 cores 65W CPU 16GB (1x16GB) DDR5 4800 UDIMM Memory 512GB PCIe-4x4 NVMe TLC Solid State Drive HP USB 320K Keyboard HP Black 125 Wired Mouse Intel vPro Essentials No Front Optional Port No Rear Flex I/O Port No Included ODD Elite 600 SFF Country Kit C13 1.83m Sticker Conventional Straight Desktop Power Cord 1/1/1 (material/labor/onsite) SFF Warranty Single Unit (Small Form Factor) Packaging Intel Core i5 vPro Essentials Raptor Lake Label 1/1/1 SFF Label US SATA Power Cable Non-RF 5 year Next Business Day Onsite Warranty Uplift Included	7E9G9AV	1	\$789.54	\$789.54
2	Electronic HP Care Pack Next Business Day Hardware Support Extended service agreement - parts and labor (for CPU only) - 5 years - on-site - response time: NBD - for HP 34; Elite 600 G9, 800 G9; EliteDesk 80X G6, 80X G8; ProDesk 40X G6; ProOne 400 G6 Note: Included in config/price above	U7925E	1	\$0.00	\$0.00
3	HP 650 G10 - CTO (State 6A) Configured as shown below: Note: HP EliteBook 650 15.6 inch G10 (i5-1345U, UMA, TI PD IC) IDS Base NB PC Electronic Energy Star labeling (EStar) Windows 11 Pro 64 OS Localization Dual AryMic HD USB2 WFOV Integrated Camera 15.6 inch FHD (1920x1080) Anti-Glare LED UWVA 250 for HD Webcam Narrow Bezel bent 16GB (2x8GB) DDR4 3200 512GB PCIe NVMe Value Solid State Drive Pike Silver Aluminum U15 ID No Near Field Communication (No NFC) Intel AX211 Wi-Fi 6E vPro 160 MHz +Bluetooth 5.3 WW WLAN No WWAN No Fingerprint Sensor No SmartCard Reader Long Life 51Whr Fast Charge 3 cell Battery 65 Watt Smart nPFC Right Angle AC Adapter for TBT Clickpad num kypd spill-resistant KBD Country Localization C5 1.0m Sticker Conventional Power Cord 1/1/0 Warranty HP Tamper Lock AMT Enabled Standard Packaging	736X4AV	1	\$870.30	\$870.30

Core i5 sz3 vPro G13 Label
Electronic TCO Certified labeling
4 year next business day onsite warranty uplift included

4 Electronic HP Care Pack Next Business Day Hardware Support	UA6A2E	1	\$0.00	\$0.00
Extended service agreement - parts and labor (for CPU only) - 4 years - on-site - response time: NBD - for EliteBook 630 G10, 64X G10, 65X G10; ProBook 640 G5, 640 G8, 64X G4, 650 G5, 650 G8				
Note: Included in config/price above				

Subtotal: \$1,659.84
Tax (.0000%): \$0.00
Shipping: \$0.00
Total: \$1,659.84

State of WI Computer Equipment and Related Services
• HP contract # 505ENT-M22-WICOMPUTER-02

DROPSHIP NOTICE: For orders that ship directly from our supplier to your facility, please ask your receiving department (or person) to inspect these orders upon arrival to verify all items have arrived undamaged. Please notify your account manager or sales support within 5 days of receipt if any items are missing or damaged, so we can notify our supplier immediately.

- *Verify packaging and/or pallets have no visible signs of damage or tampering.*
- *Verify the correct product numbers and quantity have been shipped/delivered against the bill of lading.*
- *Please notate any signs of damage, tampering, or discrepancies on the BOL and inform the delivery driver.*

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Signature

Date



Vanguard Computers, Inc.
13100 W. Lisbon Road, Suite 100
Brookfield, Wisconsin 53005
United States
(P) 262-317-1900

Quotation (Open)

Quote #: 42526 1 rev of 1
Modified Date: Dec 05, 2023 03:48 PM CST
Expiration Date: 12/27/2023
Description: HP 600 SFF and HP Elitebook 650 CTOs (Intel)

Sales Associates

Preparer: Woodburn, Kristin
E-mail: kristin.w@vanguardinc.com
Phone: 262-317-1998
Account Manager: Steffel, Chuck
E-mail: Chuck.s@vanguardinc.com

Customer

City of Green Bay (00039960)
Wilquet, Dave
100 N Jefferson St
Rm. 416
Green Bay, WI 54301
United States
(P) 0000000000

Bill To

City of Green Bay
Dept, Purchasing
100 N Jefferson St
Rm. 101
Green Bay, WI 54301
United States

Ship To

City of Green Bay
Technology, Info
100 N Jefferson St
Rm 416
Green Bay, WI 54301
United States

Payment Method

Terms: Purchase Order (Net 30 Days)

Shipping Info

Delivery Method: Custom
Carrier Account #:
Special Instructions:

#	Description	Part #	Qty	Unit Price	Total
1	HP Elite 600 G9 SFF - CTO (State 1A) Configured as shown below: Note: HP Elite SFF 600 G9 R 260W -Base Unit RCTO Electronic TCO Certified labeling ENERGY STAR Certified Windows 11 Pro 64 OS Localization US Intel Core i5-13500 2.50G 24MB 14 cores 65W CPU 16GB (1x16GB) DDR5 4800 UDIMM Memory 512GB PCIe-4x4 NVMe TLC Solid State Drive HP USB 320K Keyboard HP Black 125 Wired Mouse Intel vPro Essentials No Front Optional Port No Rear Flex I/O Port No Included ODD Elite 600 SFF Country Kit C13 1.83m Sticker Conventional Straight Desktop Power Cord 1/1/1 (material/labor/onsite) SFF Warranty Single Unit (Small Form Factor) Packaging Intel Core i5 vPro Essentials Raptor Lake Label 1/1/1 SFF Label US SATA Power Cable Non-RF 5 year Next Business Day Onsite Warranty Uplift Included	7E9G9AV	1	\$789.54	\$789.54
2	Electronic HP Care Pack Next Business Day Hardware Support Extended service agreement - parts and labor (for CPU only) - 5 years - on-site - response time: NBD - for HP 34; Elite 600 G9, 800 G9; EliteDesk 80X G6, 80X G8; ProDesk 40X G6; ProOne 400 G6 Note: Included in config/price above	U7925E	1	\$0.00	\$0.00
3	HP 650 G10 - CTO (State 6A) Configured as shown below: Note: HP EliteBook 650 15.6 inch G10 (i5-1345U, UMA, TI PD IC) IDS Base NB PC Electronic Energy Star labeling (EStar) Windows 11 Pro 64 OS Localization Dual AryMic HD USB2 WFOV Integrated Camera 15.6 inch FHD (1920x1080) Anti-Glare LED UWVA 250 for HD Webcam Narrow Bezel bent 16GB (2x8GB) DDR4 3200 512GB PCIe NVMe Value Solid State Drive Pike Silver Aluminum U15 ID No Near Field Communication (No NFC) Intel AX211 Wi-Fi 6E vPro 160 MHz +Bluetooth 5.3 WW WLAN No WWAN No Fingerprint Sensor No SmartCard Reader Long Life 51Whr Fast Charge 3 cell Battery 65 Watt Smart nPFC Right Angle AC Adapter for TBT Clickpad num kypd spill-resistant KBD Country Localization C5 1.0m Sticker Conventional Power Cord 1/1/0 Warranty HP Tamper Lock AMT Enabled Standard Packaging	736X4AV	1	\$870.30	\$870.30

Core i5 sz3 vPro G13 Label
Electronic TCO Certified labeling
4 year next business day onsite warranty uplift included

4	Electronic HP Care Pack Next Business Day Hardware Support	UA6A2E	1	\$0.00	\$0.00
Extended service agreement - parts and labor (for CPU only) - 4 years - on-site - response time: NBD - for EliteBook 630 G10, 64X G10, 65X G10; ProBook 640 G5, 640 G8, 64X G4, 650 G5, 650 G8					
Note: Included in config/price above					

Subtotal:	\$1,659.84
Tax (.0000%):	\$0.00
Shipping:	\$0.00
Total:	\$1,659.84

State of WI Computer Equipment and Related Services
• HP contract # 505ENT-M22-WICOMPUTER-02

DROPSHIP NOTICE: For orders that ship directly from our supplier to your facility, please ask your receiving department (or person) to inspect these orders upon arrival to verify all items have arrived undamaged. Please notify your account manager or sales support within 5 days of receipt if any items are missing or damaged, so we can notify our supplier immediately.

- Verify packaging and/or pallets have no visible signs of damage or tampering.
- Verify the correct product numbers and quantity have been shipped/delivered against the bill of lading.
- Please notate any signs of damage, tampering, or discrepancies on the BOL and inform the delivery driver.

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Date



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY**AGENDA ITEM # E.5**

Consideration with possible action on a request to allocate \$1,562 of 2023 Contingency Funds for the United States Department of Agriculture to provide a white-tailed deer survey.

BACKGROUND

On September 19, 2023, Council referred to staff a request to pursue a contract with the United States Department of Agriculture to provide deer management services in northeast Green Bay. This invoice covers the costs of USDA performing a survey of an identified area of northeast Green Bay to ascertain the number of white-tailed deer present. The results of this survey will inform permitting and contract services with the Wisconsin Department of Natural Resources and the United States Department of Agriculture for deer management services.

RECOMMENDATION

Approval of the request.

FISCAL IMPACT**ATTACHMENTS**

1. Invoice for Collection -City of Green Bay
2. resolution



United States
Department of
Agriculture

Animal and
Plant Health
Inspection
Service

Wildlife
Services

1201 Storbeck Drive
Waupun, WI 53963

920-324-4514

BILL FOR COLLECTION

COOPERATOR

CITY OF GREEN BAY
ATTN: Dan Ditscheit, Director - Parks, Recreation & Forestry Department
100 North Jefferson Street, Room 510
Green Bay, WI 54301
920-498-4800
dandi@greenbaywi.gov
White-tailed deer
December 1- December 31, 2023

Bill Number	WIWS1204-23
Vendor Code	
Agreement No.	
Billing Date	12/4/2023
Payment Due	1/4/2024

DESCRIPTION

AMOUNT

Personnel Costs	\$997.00
Vehicles	\$198.00
Supplies & Equipment	\$150.00
Indirect Costs	\$217.00

TOTAL DUE:

\$1,562.00

ACCOUNT SUMMARY

For internal
use only

Total

\$1,562.00

**PLEASE INCLUDE A COPY OF THIS
BILL WITH YOUR PAYMENT**

NEW INFORMATION ABOUT HOW TO PAY

**Please remit
payment within
30 days to**

**USDA,APHIS, WS
1201 Storbeck Drive
Waupun, WI 53963**

Make checks payable to: USDA
Please write your Bill Number on your check.

Credit Card Payment is also accepted. Please Contact Misha Overland at 920-324-3745 to make payment with your VISA, DISCOVER or MASTERCARD.

For questions concerning this bill, please contact:
Charles Lovell 920-324-4514



Cooperator Copy

Remittance Copy

**RESOLUTION AUTHORIZING
TRANSFER OF FUNDS**

December 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 December 12, 2023, the following 2023 transfer of funds is hereby authorized:

	<u>ACCOUNT</u>	<u>AMOUNT</u>
From:	101099-59001 Contingency	\$1,562.00
To:	101630-53001 Parks/Contractual	\$1,562.00

This budget amendment to cover the an invoice from the United States Department of Agriculture to complete a white-tailed deer survey.

Adopted _____

Approved _____

Mayor

Clerk



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY

AGENDA ITEM # E.6

Consideration with possible action regarding a budget amendment resolution for unbudgeted overtime for special events.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Combined Resolution for 12.12.23 Finance Meeting

RESOLUTION AUTHORIZING BUDGET AMENDMENT

December 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 December 12, 2023, the following 2023 amendment of funds is hereby authorized:

	<u>ACCOUNT</u>		<u>AMOUNT</u>
Increase:	101300 50501	Police-Overtime	\$61,252.77
Increase:	101300 46223	Police Overtime Reimbursement	\$61,252.77

***This budget amendment is for 2023 unbudgeted overtime for staffing at various task forces-FBI, US Marshalls and Internet Crimes Against Children and unbudgeted special events such as Notre Dame Academy football games, farmer's markets, Friday's on the Fox, Bellin Run, Green Bay Duathlon, Alzheimer's Association Walk, Back to School Bash, All Bands on Deck Concert, Vyper Fest, Green Bay Packer Concert, Packer Training Camp, Snyagogue Security, Fall Fest on Broadway and Ignight Markets.*

Increase:	101400 50501	Fire-Overtime	\$6,734.15
Increase:	101400 46223	Fire Overtime Reimbursement	\$6,734.15

***This budget amendment is for 2023 unbudgeted overtime for staffing at the Bellin Run, Hot Cider Hustle,*

Increase:	101400 50501	Fire-Overtime	\$21,395.00
Increase:	101400 43611	Fire-State Overtime Reimbursement	\$21,395.00

***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

December 12, 2023

PREPARED BY**AGENDA ITEM # E.7**

Consideration with possible action on the Department of Public Works operations equipment replacement plan.

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

- I. 2024-28 vehicle CIP- DPW 12-1-23

**City of Green Bay
Department of Public Works**



**Operations 5-Year Equipment Replacement Plan
2024-2028**

Equipment Replacement Plan 2024-2028

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5-Year Projected Replacement	14

Memo

To: Steve Grenier
Director of Public Works

From: Nathan Wachtendonk
Fleet Manager

Date: July 20, 2023

Re: 5-Year Equipment Replacement Plan, 2024-2028



The 5-Year Equipment Replacement Plan is a forecasted plan of the equipment replacement needs for the City of Green Bay Department of Public Works Operations Division. This plan is based off the replacement of vehicles and equipment that have met or exceeded their years of service and are scheduled to be replaced between 2024-2028 and does not include any expansions to the fleet.

The figures represented in the replacement plan are based off 2023 pricing. Due to increased labor and material costs, an annual inflation rate of 10% was used. At the time of the actual budget, the replacement costs will be adjusted to reflect current pricing and trade-in allowances.

The vehicles and equipment projected to be replaced in this plan are based off years of service, repair costs and service duty. However, at the time of replacement, each vehicle and piece of equipment will be evaluated to determine if the replacement is warranted or if the unit can be refurbished in an attempt to extend the service life.

Within the past several years, costs have risen significantly, for some vehicles and equipment, the cost is approaching 25% higher than it was 5 years ago. The higher costs affects the number of replacement vehicles and equipment that can be purchased resulting in extending the intended service life of the current fleet which also creates higher repair and maintenance costs along with increased downtime. At current pricing it will cost an estimated **\$16,806,000** to replace the fleet that has reached or had its service life extended.

Single/Tandem Axle Trucks-15 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW71	Flusher truck	1993	2008	15
DPW14	Tractor	1999	2014	9
DPW42	Tandem axle	2002	2017	6
DPW46	Tandem axle	2004	2019	4
DPW21	Tandem axle	2004	2019	4
DPW43	Tandem axle	2006	2021	2
DPW10	Tandem axle	2006	2021	2
DPW2	Tandem axle	2007	2022	1
DPW11	Single axle	2009	2024	-1
DPW47	Tandem axle	2012	2027	-4
DPW31	Tandem axle	2014	2029	-6
DPW29	Single axle	2014	2029	-6
DPW53	Single axle	2014	2029	-6
DPW4	Single axle	2015	2030	-7

Average age 16

Salt Spreaders-15 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPWS38	Chain spreader	1994	2009	14
DPWS19	Chain spreader	1996	2011	12
DPWS34	Chain spreader	2002	2017	6
DPWS18	Chain spreader	2003	2018	5
DPWS20	Chain spreader	2004	2019	4
DPWS22	Chain spreader	2004	2019	4
DPWS26	Chain spreader	2004	2019	4
DPWS27	Chain spreader	2005	2020	3
DPWS39	Chain spreader	2006	2021	2
DPWS24	3 in 1 combo	2012	2027	-4
DPWS25	3 in 1 combo	2012	2027	-4
DPWS32	Dual auger spreader	2015	2030	-7
DPWS33	Dual auger spreader	2015	2030	-7
DPWS40	Dual auger spreader	2015	2030	-7
DPWS45	Dual auger spreader	2015	2030	-7
DPWS56	Dual auger spreader	2015	2030	-7
DPWS37	Dual auger spreader	2017	2032	-9
DPWS54	Dual auger spreader	2017	2032	-9
DPWS57	Dual auger spreader	2022	2037	-14
DPWS58	Dual auger spreader	2022	2037	-14

Average age 16

Snowplow Trucks-15 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW41	Brine truck	2001	2016	7
DPW36	Brine truck	2002	2017	6
DPW27	Tandem axle	2003	2018	5

DPW26	Tandem axle	2004	2019	4
DPW22	Tandem axle	2004	2019	4
DPW38	Tandem axle	2006	2021	2
DPW20	Tandem axle	2006	2021	2
DPW45	Tandem axle	2007	2022	1
DPW40	Tandem axle	2007	2022	1
DPW39	Tandem axle	2007	2022	1
DPW33	Tandem axle	2007	2022	1
DPW32	Tandem axle	2007	2022	1
DPW34	Tandem axle	2010	2025	-2
DPW25	Brine truck	2012	2027	-4
DPW24	Brine truck	2012	2027	-4
DPW19	Tandem axle	2013	2028	-5
DPW18	Tandem axle	2013	2028	-5
DPW37	Tandem axle	2014	2029	-6
DPW54	Tandem axle	2016	2031	-8
DPW55	Single axle	2017	2032	-9
DPW56	Tandem axle	2020	2035	-12
DPW57	Tandem axle	2022	2037	-14

Average age

16

Automated Refuse Trucks-8 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW114	Side loader	2008	2016	7
DPW120	Side loader	2010	2018	5
DPW131	Side loader	2010	2018	5
DPW116	Side loader	2013	2021	2
DPW134	Side loader	2013	2021	2
DPW136	Side loader	2013	2021	2
DPW141	Side loader	2013	2021	2
DPW117	Side loader	2014	2022	1
DPW118	Side loader	2014	2022	1
DPW119	Side loader	2017	2025	-2
DPW126	Side loader	2017	2025	-2
DPW108	Side loader	2018	2026	-3
DPW129	Side loader	2018	2026	-3
DPW138	Side loader	2018	2026	-3
DPW133	Side loader	2019	2027	-4
DPW146	Side loader	2019	2027	-4
DPW137	Side loader	2019	2027	-4
DPW149	Side loader	2020	2028	-5
DPW148	Side loader	2020	2028	-5
DPW142	Side loader	2022	2030	-7
DPW143	Side loader	2022	2030	-7
DPW1521	Side loader	2023	2031	-8
DPW1522	Side loader	2023	2031	-8

Average age

8

Non-Lease Light Duty Trucks/Vans-12 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW232	Barricade truck	1995	2007	16
DPW242	Cargo van	2001	2013	10
DPW232	Cargo van	2004	2016	7
DPW235	Cargo van	2004	2016	7
DPW240	Cargo van	2011	2023	0
DPW192	2wd/Service truck	2003	2015	8
DPW185	2wd/Tire truck	2009	2021	2
DPW183	4wd Dump	2010	2022	1
DPW165	2wd	2013	2025	-2
DPW188	2wd/Sign truck	2013	2025	-2
DPW179	2wd/Sign truck	2015	2027	-4
DPW201	4wd	2015	2027	-4
DPW202	4wd	2015	2027	-4
DPW203	4wd	2015	2027	-4
DPW204	4wd	2015	2027	-4
DPW182	4wd/Flatbed	2015	2027	-4
DPW186	4wd dump	2015	2027	-4
DPW198	2wd/Sign truck	2015	2027	-4
DPW207	4wd	2016	2028	-5
DPW213	2wd	2016	2028	-5
DPW212	4wd/Service truck	2016	2028	-5
DPW214	SUV	2017	2029	-6
DPW218	4wd/BMT	2017	2029	-6
DPW171	4wd Dump	2020	2032	-9
DPW181	4wd Dump	2020	2032	-9
DPW189	4wd/Sign truck	2020	2032	-9
DPW225	4wd/BMT	2020	2032	-9

Average age 12

Sidewalk Utility Tractors-6 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW750	Holder	2006	2012	11
DPW755	Toolcat	2010	2016	7
DPW751	Toolcat	2015	2021	2
DPW754	Toolcat	2020	2026	-3
DPW758	Toolcat	2020	2026	-3
DPW766	Toolcat	2021	2027	-4
DPW770	Toolcat	2021	2027	-4
DPW757	Toolcat	2022	2028	-5

Average age 6

Tractors-15 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW715	2wd	2000	2015	8
DPW705	2wd	2004	2019	4
DPW709	2wd	2005	2020	3

DPW714	4wd	2006	2021	2
DPW721	4wd	2006	2021	2
DPW713	4wd	2008	2023	0
DPW716	4wd	2009	2024	-1
DPW701	4wd	2013	2028	-5
DPW704	4wd	2013	2028	-5
DPW718	4wd	2016	2031	-8
DPW719	4wd	2016	2031	-8
DPW723	4wd	2017	2032	-9

Average age 14

Front End Loaders-12 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW811	Loader w/plow/wing	2010	2022	1
DPW802	Loader w/plow/wing	2012	2024	-1
DPW803	Loader w/plow/wing	2015	2027	-4
DPW804	Loader w/plow/wing	2019	2031	-8
DPW807	Loader w/plow/wing	2020	2032	-9
DPW812	Loader w/plow/wing	2021	2033	-10

Average age 7

Electrical Utility Bucket Trucks-15 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW167	Bucket truck	2001	2016	7
DPW172	Bucket truck	2010	2025	-2
DPW168	Bucket truck	2017	2032	-9

Average age 14

Zero Turn Lawn Mowers-12 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW975	Zero Turn	2005	2017	6
DPW974	Zero Turn	2012	2024	-1
DPW969	Zero Turn	2014	2026	-3

Average age 13

Motor Grader w/wing-25 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW852	Grader w/wing	1989	2014	9
DPW853	Grader w/wing	1994	2019	4
DPW846	Grader w/wing	1995	2020	3
DPW849	Grader w/wing	1999	2024	-1
DPW851	Grader w/wing	2001	2026	-3
DPW850	Grader w/wing	2003	2028	-5

Average age 26

Brush Chipper-12 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW536	Brush chipper	2003	2015	8
DPW537	Brush chipper	2004	2016	7

Average age 20

Asphalt Repair Equipment-12 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW824	Roller	1996	2008	15
DPW990	Router	2004	2016	7
DPW825	Roller	2005	2017	6
DPW628	Hot box	2011	2023	0
DPW614	Tar kettle	2012	2024	-1
DPW970	Roller	2014	2026	-3
DPW615	Tar kettle	2015	2027	-4
DPW627	Hot box	2015	2027	-4
DPW992	Router	2016	2028	-5
DPW616	Mastic machine	2017	2029	-6
DPW72	Infrared truck	2022	2034	-11

Average age 11

Front End Loader Snowblower-20 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW493	Snow blower	1989	2014	9

Average age 34

Loose Leaf Collection Trucks-20 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW106	Rear loader	1992	2012	11
DPW109	Rear loader	1993	2013	10
DPW147	Leaf vacuum	1993	2013	10
DPW130	Leaf vacuum	1994	2014	9
DPW132	Leaf vacuum	1994	2014	9
DPW103	Rear loader	1997	2017	6
DPW5	Rear loader	1998	2018	5
DPW128	Leaf vacuum	1998	2018	5
DPW35	Rear loader	1999	2019	4
DPW121	Rear loader	1999	2019	4
DPW102	Rear loader	2001	2021	2
DPW100	Rear loader	2002	2022	1
DPW104	Rear loader	2004	2024	-1
DPW111	Rear loader	2004	2024	-1
DPW101	Rear loader	2006	2026	-3
DPW139	Rear loader	2008	2028	-5
DPW144	Rear loader	2008	2028	-5

Average age 24

Trailers-20 Year Replacement

Unit Number	Type	Model Year	Replacement Year	Years Beyond Replacement
DPW506	Single axle	1969	1989	34
DPW526	Single axle	1978	1998	25
DPW505	Single axle	1979	1999	24
DPW510	Single axle	1985	2005	18
DPW501	Single axle	2004	2024	-1
DPW504	Single axle	2004	2024	-1
DPW515	Step deck	2007	2027	-4
DPW512	Tandem axle	2007	2027	-4
DPW508	Tandem axle	2008	2028	-5
DPW516	Single axle	2013	2033	-10
DPW514	Single axle tilt	2014	2034	-11
DPW517	Single axle tilt	2014	2034	-11
DPW520	Tandem axle	2016	2036	-13
DPW521	Tandem axle	2019	2039	-16
DPW522	Tandem axle	2022	2042	-19
DPW523	Tilt deck	2023	2043	-20

Average age 19

Single/Tandem Axle Trucks-15 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW71	Flusher truck	\$185,000				
DPW15	Tractor	\$105,000				
DPW42	Tandem axle	\$285,000				
DPW46	Tandem axle	\$285,000				
DPW21	Tandem axle	\$285,000				
DPW43	Tandem axle	\$285,000				
DPW10	Tandem axle	\$285,000				
DPW2	Tandem axle	\$285,000				
DPW11	Single axle	\$275,000				
DPW47	Tandem axle				\$330,000	
DPW31	Tandem axle					
DPW29	Single axle					
DPW53	Single axle					
DPW4	Single axle					
Total		\$2,275,000	\$0	\$0	\$330,000	\$0

Salt Spreaders-15 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPWS38	Chain spreader	\$35,000				
DPWS19	Chain spreader	\$35,000				
DPWS34	Chain spreader	\$35,000				
DPWS18	Chain spreader	\$35,000				
DPWS20	Chain spreader	\$35,000				
DPWS22	Chain spreader	\$35,000				
DPWS26	Chain spreader	\$35,000				
DPWS27	Chain spreader	\$35,000				
DPWS39	Chain spreader	\$35,000				
DPWS24	3 in 1 combo				\$85,000	
DPWS25	3 in 1 combo				\$85,000	
DPWS32	Dual auger spreader					
DPWS33	Dual auger spreader					
DPWS40	Dual auger spreader					
DPWS45	Dual auger spreader					
DPWS56	Dual auger spreader					
DPWS37	Dual auger spreader					
DPWS54	Dual auger spreader					
DPWS57	Dual auger spreader					
DPWS58	Dual auger spreader					
Total		\$315,000	\$0	\$0	\$170,000	\$0

Snowplow Trucks-15 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW41	Brine truck	\$295,000				
DPW36	Brine truck	\$295,000				
DPW27	Tandem axle	\$295,000				
DPW26	Tandem axle	\$295,000				
DPW22	Tandem axle	\$295,000				
DPW38	Tandem axle	\$295,000				
DPW20	Tandem axle	\$295,000				

DPW45	Tandem axle	\$295,000				
DPW40	Tandem axle	\$295,000				
DPW39	Tandem axle	\$295,000				
DPW33	Tandem axle	\$295,000				
DPW32	Tandem axle	\$295,000				
DPW34	Tandem axle		\$315,000			
DPW25	Brine truck				\$335,000	
DPW24	Brine truck				\$335,000	
DPW19	Tandem axle					\$345,000
DPW18	Tandem axle					\$345,000
DPW37	Tandem axle					
DPW54	Tandem axle					
DPW55	Single axle					
DPW56	Tandem axle					
DPW57	Tandem axle					
Total		\$3,540,000	\$315,000	\$0	\$670,000	\$690,000

Automated Refuse Trucks-8 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW114	Side loader	\$335,000				
DPW120	Side loader	\$335,000				
DPW131	Side loader	\$335,000				
DPW116	Side loader	\$335,000				
DPW134	Side loader	\$335,000				
DPW136	Side loader	\$335,000				
DPW141	Side loader	\$335,000				
DPW117	Side loader	\$335,000				
DPW118	Side loader	\$335,000				
DPW119	Side loader		\$345,000			
DPW126	Side loader		\$345,000			
DPW108	Side loader			\$355,000		
DPW129	Side loader			\$355,000		
DPW138	Side loader			\$355,000		
DPW133	Side loader				\$365,000	
DPW146	Side loader				\$365,000	
DPW137	Side loader				\$365,000	
DPW149	Side loader					\$375,000
DPW148	Side loader					\$375,000
DPW142	Side loader					
DPW143	Side loader					
DPW1521	Side loader					
DPW1522	Side loader					
Total		\$3,015,000	\$690,000	\$1,065,000	\$1,095,000	\$750,000

Non-Lease Light Duty Trucks/Vans-12 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW232	Barricade truck	\$65,000				
DPW242	Cargo van	\$38,000				
DPW232	Cargo van	\$38,000				
DPW235	Cargo van	\$38,000				
DPW240	Cargo van	\$38,000				

DPW192	2wd/Service truck	\$175,000				
DPW185	2wd/Tire truck	\$90,000				
DPW183	4wd Dump	\$125,000				
DPW165	2wd/Sign truck		\$48,000			
DPW188	2wd/Sign truck		\$48,000			
DPW179	2wd/Sign truck				\$55,000	
DPW201	4wd				\$50,000	
DPW202	4wd				\$50,000	
DPW203	4wd				\$50,000	
DPW204	4wd				\$50,000	
DPW182	4wd/Flatbed				\$125,000	
DPW186	4wd Dump				\$125,000	
DPW198	2wd/Sign truck				\$105,000	
DPW207	4wd					\$52,000
DPW213	2wd					\$52,000
DPW212	4wd/Service truck					
DPW214	SUV					
DPW218	4wd/BMT					
DPW171	4wd Dump					
DPW181	4wd Dump					
DPW189	4wd/Sign truck					
DPW225	4wd/BMT					
Total		\$607,000	\$96,000	\$0	\$610,000	\$104,000

Sidewalk Utility Tractors-6 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW750	Holder	\$105,000				
DPW755	Toolcat	\$105,000				
DPW751	Toolcat	\$105,000				
DPW754	Toolcat			\$115,000		
DPW758	Toolcat			\$115,000		
DPW766	Toolcat				\$120,000	
DPW770	Toolcat				\$120,000	
DPW757	Toolcat					\$125,000
Total		\$315,000	\$0	\$230,000	\$240,000	\$125,000

Tractors-15 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW715	2wd	\$85,000				
DPW705	2wd	\$85,000				
DPW709	2wd	\$85,000				
DPW714	4wd	\$85,000				
DPW721	4wd	\$85,000				
DPW713	4wd	\$85,000				
DPW716	4wd	\$85,000				
DPW701	4wd					\$105,000
DPW704	4wd					\$105,000
DPW718	4wd					
DPW719	4wd					
DPW723	4wd					
Total		\$595,000	\$0	\$0	\$0	\$210,000

Front End Loaders-12 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW811	Loader w/plow/wing	\$235,000				
DPW802	Loader w/plow/wing	\$235,000				
DPW803	Loader w/plow/wing				\$250,000	
DPW804	Loader w/plow/wing					
DPW807	Loader w/plow/wing					
DPW812	Loader w/plow/wing					
Total		\$470,000	\$0	\$0	\$250,000	\$0

Electrical Utility Bucket Trucks-15 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW167	Bucket truck	\$235,000				
DPW172	Bucket truck		\$245,000			
DPW168	Bucket truck				\$255,000	
Total		\$235,000	\$245,000	\$0	\$255,000	\$0

Zero Turn Lawn Mowers-12 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW975	Zero Turn	\$17,000				
DPW974	Zero Turn	\$17,000				
DPW969	Zero Turn			\$20,000		
Total		\$34,000	\$0	\$20,000	\$0	\$0

Motor Grader w/wing-25 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW852	Grader w/wing	\$450,000				
DPW853	Grader w/wing	\$450,000				
DPW846	Grader w/wing	\$450,000				
DPW849	Grader w/wing	\$450,000				
DPW851	Grader w/wing			\$460,000		
DPW850	Grader w/wing					\$470,000
Total		\$1,800,000	\$0	\$460,000	\$0	\$470,000

Brush Chipper-12 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW536	Brush chipper	\$85,000				
DPW537	Brush chipper	\$85,000				
Total		\$170,000	\$0	\$0	\$0	\$0

Asphalt Repair Equipment-12 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW824	Roller	\$105,000				
DPW990	Router	\$25,000				
DPW825	Roller	\$25,000				
DPW628	Hot box	\$85,000				
DPW614	Tar kettle	\$50,000				
DPW970	Roller			\$32,000		
DPW615	Tar kettle				\$65,000	
DPW627	Hot box					
DPW992	Router					\$35,000

DPW616	Mastic machine					
DPW72	Infrared truck					

Total **\$290,000** **\$0** **\$32,000** **\$65,000** **\$35,000**

Front End Loader Snowblower-20 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW493	Snow blower	\$175,000				

Total **\$175,000**

Loose Leaf Collection Trucks-20 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW106	Rear loader	\$235,000				
DPW109	Rear loader	\$235,000				
DPW147	Leaf vacuum	\$150,000				
DPW130	Leaf vacuum	\$150,000				
DPW132	Leaf vacuum	\$150,000				
DPW103	Rear loader	\$235,000				
DPW5	Rear loader	\$235,000				
DPW128	Leaf vacuum	\$150,000				
DPW35	Rear loader	\$235,000				
DPW121	Rear loader	\$235,000				
DPW102	Rear loader	\$235,000				
DPW100	Rear loader	\$235,000				
DPW104	Rear loader	\$235,000				
DPW111	Rear loader	\$235,000				
DPW101	Rear loader			\$250,000		
DPW139	Rear loader					\$265,000
DPW144	Rear loader					\$265,000

Total **\$2,950,000** **\$0** **\$250,000** **\$0** **\$530,000**

Trailers-20 Year Replacement

Unit Number	Type	2024	2025	2026	2027	2028
DPW506	Single axle	\$5,000				
DPW526	Single axle	\$5,000				
DPW505	Single axle	\$5,000				
DPW510	Single axle	\$5,000				
DPW501	Single axle					
DPW504	Single axle					
DPW515	Step deck				\$140,000	
DPW512	Tandem axle				\$11,000	
DPW508	Tandem axle					\$12,000
DPW516	Single axle					
DPW514	Single axle tilt					
DPW517	Single axle tilt					
DPW520	Tandem axle					
DPW521	Tandem axle					
DPW522	Tandem axle					
DPW523	Tilt deck					

Total **\$20,000** **\$0** **\$0** **\$151,000** **\$12,000**

Annual total **\$16,806,000** **\$1,346,000** **\$2,057,000** **\$3,836,000** **\$2,926,000**

Projected 5-Year Replacement Schedule 2024-2028

2024

Rank	Section	New Unit	Retired Unit	Cost	Total
1	Sanitation	Automated refuse truck	(114) Automated refuse truck	\$335,000	\$335,000
2	Street	Tandem axle dump truck/wing/plow	(42) Tandem axle dump truck/wing/plow	\$295,000	\$630,000
3	Street	Tandem axle dump truck/wing/plow	(41) Tandem axle dump truck/wing/plow	\$295,000	\$925,000
4	Sanitation	Automated refuse truck	(131) Automated refuse truck	\$335,000	\$1,260,000
5	Street	Sidewalk tractor w/attachments	(751) Sidewalk tractor w/attachments	\$90,000	\$1,350,000
6	Street	Front end loader/wing/plow/grapple	(802) Front end loader/wing/plow	\$195,000	\$1,545,000

2025

Rank	Section	New Unit	Retired Unit	Cost	Total
1	Sanitation	Automated refuse truck	(116) Automated refuse truck	\$345,000	\$345,000
2	Sanitation	Automated refuse truck	(117) Automated refuse truck	\$345,000	\$690,000
3	Streets	Sidewalk tractor w/attachments	(755) Sidewalk tractor w/attachments	\$110,000	\$800,000
4	Electrical	Electrical utility truck	(167) Electrical utility truck	\$245,000	\$1,045,000
5	Streets	Asphalt reclaimer trailer	(628) Asphalt reclaimer trailer	\$90,000	\$1,135,000
6	Streets	Front end loader snowblower	(492) Front end loader snowblower	\$175,000	\$1,310,000
7	Streets	Tandem axle dump truck/wing/plow	(27) Tandem axle dump truck/wing/plow	\$315,000	\$1,625,000

2026

Rank	Section	New Unit	Retired Unit	Cost	Total
1	Sanitation	Automated refuse truck	(108) Automated refuse truck	\$355,000	\$355,000
2	Sanitation	Automated refuse truck	(129) Automated refuse truck	\$355,000	\$710,000
3	Streets	Sidewalk tractor w/attachments	(754) Sidewalk tractor w/attachments	\$115,000	\$825,000
4	Streets	Sidewalk tractor w/attachments	(758) Sidewalk tractor w/attachments	\$115,000	\$940,000
5	Streets	Zero turn lawnmower w/bagger	(969) Zero turn lawn mower	\$20,000	\$960,000
6	Streets	Motor grader w/wing	(852) Motor grader w/wing	\$460,000	\$1,420,000
7	Streets	Tandem axle dump truck/wing/plow	(31) Tandem axle dump truck/wing/plow	\$320,000	\$1,740,000

2027

Rank	Section	New Unit	Retired Unit	Cost	Total
1	Sanitation	Automated refuse truck	(138) Automated refuse truck	\$365,000	\$365,000
2	Sanitation	Automated refuse truck	(133) Automated refuse truck	\$365,000	\$730,000
3	Street	Tandem axle dump truck/wing/plow	(26) Tandem axle dump truck/wing/plow	\$335,000	\$1,065,000
4	Street	Tandem axle dump truck/wing/plow	(22) Tandem axle dump truck/wing/plow	\$335,000	\$1,400,000
5	Signs	2wd/Sign service truck	(198) 2wd/Sign service truck	\$125,000	\$1,525,000
6	Signs	4wd/Sign truck	(165) 2wd/Sign truck	\$65,000	\$1,590,000
7	Signs	4wd/Sign truck	(188) 2wd/Sign truck	\$65,001	\$1,655,001

2028

Rank	Section	New Unit	Retired Unit	Cost	Total
1	Sanitation	Automated refuse truck	(146) Automated refuse truck	\$375,000	\$375,000
2	Sanitation	Automated refuse truck	(137) Automated refuse truck	\$375,000	\$750,000
3	Street	Tandem axle dump truck/wing/plow	(20) Tandem axle dump truck/wing/plow	\$345,000	\$1,095,000
4	Street	Tandem axle dump truck/wing/plow	(22) Tandem axle dump truck/wing/plow	\$345,500	\$1,440,500
5	Street	Sidewalk tractor w/attachments	(766) Sidewalk tractor w/attachments	\$125,000	\$1,565,500
6	Street	Sidewalk tractor w/attachments	(770) Sidewalk tractor w/attachments	\$125,000	\$1,690,500



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY

AGENDA ITEM # E.8

Consideration with possible action on the Parks & Forestry Department equipment and vehicle list.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2024-28 Vehicle and Equipment CIP Parks

Parks and Recreation Vehicle and Equipment Replacement Plan

Unit Number	Model Year	Type	Type of Equipment	Recommended Replacement Year	Actual Replacement Year	Years Beyond Replacement
1	2012	Automobile				
4	2016	Ford Focus	Vehicle	2020		3
5	2001	GMC Savana Van	Vehicle	2025	2025	
7	2020	Chev Ram 2500	Vehicle	2028		
8	2019	Dodge Ram 2500 Truck	Vehicle	2028		
9	2020	Dodge Ram 2500 W/Plow	Vehicle	2028		
10	2019	Dodge Ram 2500 Truck	Vehicle	2028		
11	1998	Ford F800	Vehicle	2009	2022	13
13	1997	Ford F800	Vehicle	2008		15
14	2020	Freightliner M2	Vehicle	2034		
15	2011	Ford F150	Vehicle	2020		3
16	2020	Freightliner M2	Vehicle	2034		
17	2001	Ford F750	Vehicle	2015		
22	2000	GMC C65002 Ton Truck	Vehicle	2011	2023	12
23	2021	Freightliner M260	Vehicle	2034		
27	2008	Ford F250 Truck	Vehicle	2017	2028	6
32	2012	Chevrolet Silverado 1500	Vehicle	2021	2026	2
33	2015	Chevrolet 1/2 Ton Truck	Vehicle	2028		
34	2013	Ford F550	Vehicle	2024		
35	2000	GMC Savana 3500	Vehicle	2009	2026	14
37	2016	Cherolet 1500	Vehicle	2025		
38	2023	Ford F-250	Vehicle	2035		
39	2004	GMC Sierra 2500	Vehicle	2012	2024	11
40	1966	Wnger Snowmobile Tow	Equipment	2021		2
41	2015	Ford F550	Vehicle	2023		
43	2016	Jeep Cherokee	Vehicle	2025		
44	2004	GMC Sierra 2500	Vehicle	2013		10
45	2021	Jeep Cherokee	Vehicle	2029		
46	2001	Ford F750 W/ Compactor	Vehicle	2015		8
49	2004	Ford F250 Truck	Vehicle	2013	2025	11
50	2004	GMC C7500	Vehicle	2014	2024	9
51	2006	Ford F250 Truck	Vehicle	2015	2026	8
52	2013	Ford F250 Truck	Vehicle	2022		1
53	2013	Ford F250 Truck	Vehicle	2022		1
55	2007	GMC Sierra 4x4	Vehicle	2015	2025	8
58	2014	Ford F250 Truck	Vehicle	2023		
60	2016	International 7200	Vehicle	2028		
61	2007	IHC IH 4700	Vehicle	2018	2026	5
62	2007	IHC IH 4200	Vehicle	2018	2027	5
63	2007	IHC 4200 W/Chipper	Vehicle	2018	2025	5
68	2013	Ford Transit Connect	Vehicle	2022		1
69	2016	International 4300 4x2	Vehicle	2035		
70	2016	International 4300 4x2	Vehicle	2035		
71	2017	Freightliner M2	Vehicle	2035		
73	2006	Ford E35	Vehicle	2015		8
74	2011	Chevrolet G2500 Cargo Van	Vehicle	2020		3
75	2016	Cherolet Express Van	Vehicle	2025		
76	2017	Dodge Ram 1500 Truck	Vehicle	2026		
77	2010	Ford F750 Aerial Truck	Vehicle	2020	2027	3
79	2018	Chevrolet 1500	Vehicle	2027		
80	2019	Ford F-250	Vehicle	2027		

82	2021	Chevrolet 2500 Silverado	Vehicle	2029		
83	2021	Chevrolet 2500 Silverado	Vehicle	2029		
85	2020	Ford F450	Vehicle	2029		
87	2006	Ford F750 Aerial Truck	Vehicle	2017	2023	6
89	2008	Ford F250 3/4 Ton Pickup	Vehicle	2017	2027	10
91	2017	Ford F550	Vehicle	2017		6
92	2006	Ford E150	Vehicle	2015	2024	9
93	2011	Ford F150 pickup	Vehicle	2020	2025	5
95	1996	Ford F350	Vehicle	2007	2023	16
96	2017	International 7300 Box truck	Vehicle	2028		
97	2019	Freightliner M2	Vehicle	2032		
98	2019	Freightliner M2	Vehicle	2032		
99	2012	Ford F450	Vehicle	2020		3
101	2021	Toro 5900 Gangmower	Equipment	2035		
102	2010	Toro 5900 Gangmower	Equipment	2019		4
104	2013	Jacobsen Gangmower	Equipment	2022	2023	1
105	1998	Kawasaki ATV	Equipment	2007		16
107	2005	John Deere 60" Deck Mower	Equipment	2014		9
108	2020	SCAG	Equipment	2024		
109	2005	John Deere 72" Mower	Equipment	2014		9
110	2005	Frontier Overseeder	Equipment	2014		9
112	1989	Trailer/2Mower	Equipment	2000	2025	23
113	2013	Trailer/2Mower	Equipment	2022		1
114	2013	Car Hauler	Equipment	2022		1
115	2019	Enclosed Trailer	Equipment	2032		
116	2014	Vermeer SC802 Stumper	Equipment	2023		
117	2001	Ski-Doo Snowmobile	Equipment	2010	2026	13
118	2001	Vermeer SC752 Stumper	Equipment	2010	2023	13
126	2009	Kubota 72" Deck Mower	Equipment	2023		
127	2008	Kubota 72" Deck Mower	Equipment	2022		1
128	2018	Ventrac 72" Mower	Equipment	2032		
129	2012	John Deer 72" Mower	Equipment	2021	2023	2
130	2022	Kubota 72" Mower	Equipment	2036		
132	2013	Kubota 72" Mower	Equipment	2022	2024	2
133	2019	Kubota 72" Mower	Equipment	2028		
134	2023	Kubota 72" Mower	Equipment		2023	
135	2017	Toro Aerator	Equipment	2023		
136	2020	Kubota 72" Zereturn	Equipment	2034		
137	2015	Kubota 72" Mower	Equipment	2024	2026	
138	2014	Jacobsen Gangmower	Equipment	2023	2026	
139	2016	Kubota 60" Zereturn	Equipment	2025		
142	1993	Bobcat 600M	Equipment	2003		20
143	2023	Vermeer Stumper	Equipment		2023	
144	2018	Vermeer Stumper	Equipment	2027		
145	1996	Yamaha Golfcart	Equipment	2004	2024	19
149	1994	Nissan Forklift	Equipment	2003		20
150	2018	Kubota 72" Zereturn	Equipment	2032		
151	2001	John Deere 4300 Tractor	Equipment	2010		13
152	1992	AAR Sweeper	Equipment	2006		17
155	1999	Bobcat Skid Steer	Equipment	2013		10
157	2014	BayBeach Concession Trailer	Equipment	2034		
160	2017	Kubota 72" Zereturn	Equipment	2026		
161	2015	Soil Conditioner	Equipment	2024		-1
180	2016	Kubota Blower/72" mower	Equipment	2025	2027	

186	1991	Welder	Equipment	2000		23
189	2004	Trailer/Cat/Ramps	Equipment	2014		9
190	2016	Hydroteck Mobile Washer	Equipment	2025		
191	2019	Kubota 72" Zeroturn	Equipment	2032		
194	2003	Trailer/Cat/Tilt	Equipment	2013	2024	10
195	2019	Norstar Trailer/Cat/Tilt	Equipment	2028		
202	2016	Vermeer Brush Chipper	Equipment	2030		
203	2018	Trailer/sissors Lift	Equipment	2028		
204	2000	Genie S-80 Boom Lift	Equipment	2027	2027	
207	1992	Vermeer Tractor	Equipment	2001		22
208	2024	Trailer/Cat/Tilt	Equipment	2034		
209	1993	J. Bean Water Sprayer	Equipment	2002		21
210	2015	Vermeer Brush Chipper	Equipment	2024	2024	
212	2011	Vermeer Brush Chipper	Equipment	2022	2023	1
213	2018	Vermeer Brush Chipper	Equipment	2032		
215	2023	Bobcat Toolcat	Equipment	2030	2023	
216	2023	Bobcat Skid Steer	Equipment	2030	2023	
218	2023	Bobcat S64 Loader	Equipment	2030	2023	
219	2016	Bobcat Skid Steer	Equipment	2030	2023	
222	2013	Bobcat Skid Steer	Equipment	2027		
223	2020	Bobcat S64 Loader	Equipment	2029		
225	2015	Bobcat Skid Steer	Equipment	2024	2028	
233	2008	Bobcat 5600 Toolcat	Equipment	2022	2023	1
234	2012	Bobcat 5610 Toolcat	Equipment	2026	2025	
235	2020	Bobcat 5600 Toolcat	Equipment	2029		
237	2015	Bobcat 5610 Toolcat	Equipment	2028	2026	
245	2015	Bobcat 5610 Toolcat	Equipment	2029		
252	1990	Trencher	Equipment	2005		18
255	2022	Welder	Equipment	2037		
260	2021	Diamond C Dump Trailer	Equipment	2030		
267	2015	Welder	Equipment	2030		
268	2014	Trailer/Bob/Tilt	Equipment	2027		
282	2016	Trailer/Cat/Flat Top	Equipment	2030		
286	2007	Felling FT-101T Trailer	Equipment	2025		
290	2017	Hyster Forklift	Equipment	2026		
291	2007	John Deere Gator	Equipment	2028		
292	2014	Polaris UTV	Equipment	2028		
294	2015	Polaris Ranger	Equipment	2024		
295	2015	Polaris Ranger	Equipment	2024		
310	2014	John Deere Tractor/Backhoe	Equipment	2028		
312	2016	Polaris Ranger	Equipment	2025		
313	2016	Polaris Ranger	Equipment	2025		
324	2021	John Deere Wheel Loader	Equipment	2040		
328	2014	Club Car Golf Cart	Equipment	2028		
358	2006	Lull Forklift	Equipment	2024	2024	
392	2016	Polaris Ranger	Equipment	2025		
394	2017	Graco Paint Stripper	Equipment	2021		2
396	2014	Graco Paint Stripper	Equipment	2026	2027	
425	2013	JLG Trailer Mounted Man Lift	Equipment	2027		
457	1999	Le Roi Air Compressor	Equipment	2008	2024	15
502	2004	Hydromulcher on Trailer	Equipment	2022		1
506	2018	Sky Jack Sissors lift	Equipment	2027		
565	2018	Cart Away Concrete Hauler	Equipment	2035		
578	1996	Portable Stage	Equipment	2015		8

579	2016	Bannerman Ball Diamond Groomer	Equipment	2025		
580	2016	Bannerman Ball Diamond Groomer	Equipment	2025		
638	2017	Bobcaty 5600 Toolcat	Equipment	2026		
640	2017	Bobcat Skid Steer	Equipment	2026		
656	2017	Trailer /2Mower	Equipment	2026		
658	2017	Jacobsen Gangmower	Equipment	2026		
659	2017	Polaris Ranger	Equipment	2026		
660	2022	Bobcat UTV	Equipment	2031		
666	2018	Fat Tire Trail Groomer	Equipment	2035		
777	2019	Polaris Ranger	Equipment	2028		
se Vehicle Inventory						
L1000	2021	Chevrolet Equinox	Vehicle	2025		
L1001	2021	Chevrolet Equinox	Vehicle	2025		
L1002	2021	Chevrolet 2500 Silverado	Vehicle	2025		
L1003	2021	Chevrolet 2500 Silverado	Vehicle	2025		
L1004	2021	Chevrolet 2500 Silverado	Vehicle	2025		
L1005	2021	Chevrolet 2500 Silverado	Vehicle	2025		
L1006	2021	Chevrolet 2500 Silverado	Vehicle	2025		
L1007	2021	Chevrolet 2500 Silverado	Vehicle	2025		
L1008	2021	Chevrolet Silverado	Vehicle	2025		
L1009	2021	Chevrolet Silverado	Vehicle	2025		
L1010	2021	Chevrolet Silverado	Vehicle	2025		
L1011	2021	Chevrolet Silverado	Vehicle	2025		
L1012	2021	Chevrolet Silverado	Vehicle	2025		
L1013	2021	Chevrolet Silverado	Vehicle	2025		
L1014	2021	Chevrolet Silverado	Vehicle	2025		
L1015	2021	Chevrolet Silverado	Vehicle	2025		
L1016	2021	Chevrolet Silverado	Vehicle	2025		
L1017	2022	Chevrolet Silverado	Vehicle	2025		
L1018	2021	Chevrolet Silverado	Vehicle	2025		
L1019	2022	Chevrolet G2500 Pickup	Vehicle	2026		
L1020	2022	Chevrolet Van 2500	Vehicle	2026		
L1021	2022	Ford F-250 Pickup	Vehicle	2026		
L1022	2022	Ford F-250 Pickup	Vehicle	2026		
L1026	2022	Ford F-250 Pickup	Vehicle	2026		
L1027	2022	Ford F-150 Pickup	Vehicle	2026		



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY

AGENDA ITEM # E.9

Consideration with possible action regarding the 2024 capital needs and borrowing request.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 2024 requests by funding source 12-11-23

Total Capital Projects Summary By Year updated 12-11-2023

Department	Finance Description	2024	2024 PROPOSED BORROWING	OTHER FUNDING	OTHER FUNDING DESCRIPTION
GENERAL LEVY:					
Clerk / Treasurers	DS200 Tabulator Replacement	\$15,000	\$15,000		
	Department Total	\$15,000	\$15,000	\$0	
IT	ArcServe Backup	\$32,000	\$0	\$32,000	Operating budget
	DataCenter	\$500,000	\$0	\$500,000	ARPA allocation
	Door Access System Replacement	\$110,000	\$110,000		
	DR Site - Air Conditioner	\$6,000	\$0	\$6,000	Operating budget
	FortiNAC Control and Application Server	\$133,279	\$0	\$133,279	Search grant or wait until 2025
	FortiSIEM Hardware Appliance	\$101,772	\$0	\$101,772	Wait until 2025
	Department Total	\$883,051	\$110,000	\$773,051	
Municipal Court	Courtroom sound and security system	\$50,000	\$50,000		
	Department Total	\$50,000	\$50,000	\$0	
Police	AED's (Defibrillators) 2024	\$85,000	\$85,000		
	Building Backup Power Generator	\$125,000	\$125,000		
	Department Carpet Replacement	\$110,000	\$110,000		
	GBPD 2nd Floor HVAC Liebert Unit	\$30,000	\$30,000		
	Hand Held Radios	\$80,000	\$80,000		
	Mobile Radios	\$25,000	\$25,000		
	Patrol Rifles	\$122,000	\$122,000		
	Police Department garage door renovations/replacment	\$30,000	\$30,000		
	Radio Encryption	\$925,000	\$0	\$925,000	Delay a year or other funding source
	Replacement Squad 40	\$58,500	\$58,500		
	Replacement Squad 43	\$58,500	\$58,500		
	Replacement Squad 44	\$58,500	\$58,500		
	Replacement Squad 45	\$58,500	\$58,500		
	Replacement Squad 49	\$58,500	\$58,500		
	Replacement Squad 57	\$58,500	\$58,500		
	Replacement Squad 72	\$58,500	\$58,500		
	Replacement Squad 73	\$58,500	\$58,500		
	Replacement Squad 74	\$58,500	\$58,500		
	Replacement Squad 75	\$58,500	\$58,500		
	Replacement Squad 76	\$58,500	\$58,500		
	Replacement Squad 77	\$58,500	\$58,500		
	Replacement Squad 80	\$58,500	\$58,500		
	Replacement Squad 81	\$58,500	\$58,500		
	Replacement Squad 82	\$58,500	\$58,500		
	Security Camera Replacement	\$12,000	\$0	\$12,000	Operating budget
	Department Total	\$2,421,500	\$1,484,500	\$937,000	
Fire	Ambulance MED 471	\$437,875	\$437,875		
	Ambulance MED 491	\$437,875	\$0	\$437,875	Fund 219 Fire Consolidation
	Battalion Vehicle BC 411	\$150,000	\$150,000		3/4 truck, slideout, cab, radio, modem, misc equip

Department	Finance Description	2024	2024 PROPOSED BORROWING	OTHER FUNDING	OTHER FUNDING DESCRIPTION
	Dishwasher Station 5	\$25,500	\$25,500		
	Extrication equipment	\$191,100	\$191,100		New - need for ladder truck and replace on old ladder truck
	Flooring - Station 2	\$87,300	\$87,300		
	Flooring/Carpet - Station 4	\$13,725	\$13,725		
	Garage Doors/Openers - Shop	\$25,800	\$25,800		
	Ladder Truck LA421 & Equipment -COUNCIL APPROVED	\$2,034,000	\$2,034,000		
	Ladder Truck LA461 & Equipment -COUNCIL APPROVED	\$2,034,000	\$0	\$2,034,000	Move to 2025 Bonding
	Lot Station 7	\$29,325	\$29,325		
	Radio Firmware/Tune	\$16,250	\$16,250		
	Thermal Imaging Cameras	\$136,710	\$136,710		
	Utility Vehicle 413	\$67,600	\$67,600		
	Department Total	\$5,687,060	\$3,215,185	\$2,471,875	
DPW	1,800 GALLON ANTI-ICING UNITS (x2)	\$90,000	\$90,000		
	4th Street - Broadway to S Maple Reconstruction	\$315,000	\$315,000		
	Bridge - Pearl to E Termini	\$67,500	\$67,500		
	Bridges - Annual Preventative Maintenance	\$365,000	\$365,000		
	Bridges - Approach Repairs	\$230,000	\$230,000	\$0	
	Bridges - Structural Steel Painting	\$1,600,000	\$1,600,000		
	Cass Street - Madison to Monroe Reconstruction	\$185,000	\$185,000		
	County Road EB	\$700,000	\$700,000		
	Danz Avenue over Baird Creek - Bridge Rehabilitation Design	\$100,000	\$100,000		
	East Mason - Lime Kiln to Main	\$756,750	\$0	\$756,750	TID #10
	ENCLOSED TRAILER	\$7,500	\$7,500		
	Finger Road - Superior to Challenger	\$636,120	\$146,120	\$490,000	Prior year fund balance
	FLAIL MOWER	\$23,000	\$23,000		
	Front End Loader/Wing/Plow/Grapple	\$180,000	\$180,000		
	General Annual Projects (Pavement Repairs and Mudjacking)	\$650,000	\$650,000		
	General Bridge Maintenance	\$200,000	\$0	\$200,000	ARPA Interest
	Grandview Bridge Replacement	\$105,000	\$105,000		
	Howard - Ashland to Oakland	\$159,300	\$159,300		
	Larsen Road Bridge - Construction	\$1,000,000	\$200,000	\$800,000	State Aid
	Main Street over Fox River - East Hydraulics	\$242,000	\$242,000	\$0	
	Main Street over Fox River - Structural Repairs Design	\$225,000	\$225,000	\$0	
	Main Street over Fox River - West Hydraulics	\$791,000	\$0	\$791,000	I&S report - Financial agreement with DOT at CC 12/5 for \$1.2M state contribution
	MOBILE COLUMN VEHILCE LIFT UNITS (x6)	\$85,000	\$85,000		
	Oakland Howard/Seymour Ct	\$369,000	\$369,000		
	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		
	Richmond - Ricky to 100' E/o	\$45,000	\$0	\$45,000	TID #10

Department	Finance Description	2024	2024 PROPOSED BORROWING	OTHER FUNDING	OTHER FUNDING DESCRIPTION
	Ricky - Vine to Richmond	\$135,000	\$0	\$135,000	TID #10
	Robotic Total Staton with Data Collector	\$85,000	\$85,000		
	RUGGEDIZED LAPTOP COMPUTER	\$5,500	\$0	\$5,500	Operating budget
	S Maple - 9th to N Termini	\$462,000	\$462,000		
	S Maple Avenue - Walnut to Kellogg	\$840,000	\$840,000		
	School PI - Ashland to c-d-s	\$430,000	\$430,000		
	Seventh Street over Beaver Dam Creek - Rehabilitation	\$100,000	\$100,000		
	Sidewalk Tractor	\$85,000	\$85,000		
	Sidewalk tractor with attachments	\$81,000	\$81,000		
	Sidewalks Citywide Program	\$720,000	\$320,000	\$400,000	Assessments
	Sidewalks Compliant Program	\$360,000	\$150,000	\$210,000	Assessments
	Sitka Sidewalk	\$275,000	\$275,000		
	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	\$287,000		
	Traffic Signal Repair	\$500,000	\$500,000		
	West Shop - Main Building HVAC	\$300,000	\$300,000		
	West Shop - Salt Storage Shed Repairs	\$65,000	\$65,000		
	West Shop - Sanitary Lateral	\$500,000	\$500,000		
	Woodlawn - Shawano to Dousman Reconstruction	\$480,000	\$480,000		
	ZERO TURN MOWER WITH BAGGER	\$18,500	\$18,500		
	DPW other funding sources	\$0	-\$4,585,000	\$4,585,000	TBD - LRIP, 2023 funds carried over, & Vehicle Registration
	Department Total	\$19,704,670	\$11,286,420	\$8,418,250	
Parks	10,000 GVW Bobcat Trailer - Unit 288	\$14,500	\$14,500		
	180 hp 18" towable brush chipper - 212	\$125,500	\$15,060	\$110,440	Stormwater Forestry
	19500 GVW Cab and Chasis with body and boom lift - Unit 34	\$235,000	\$28,200	\$206,800	Stormwater Forestry
	3/4 Ton 4x4 Pickup - Unit 39	\$66,500	\$66,500		
	72" Deck Mower - Unit 132	\$26,000	\$26,000		
	Farlin Park Redevelopment	\$230,000	\$230,000		
	Forestry Tree Nursery	\$100,000	\$12,000	\$88,000	Stormwater Forestry
	Joanne's Aquatic Center Roof Replacement	\$200,000	\$200,000		
	Joannes Pool Restroom Hot Water Heater	\$16,000	\$16,000		
	Leicht Park Redevelopment	\$7,000,000	\$0	\$7,000,000	Donations \$4M, TID \$2M, DNR Stewardship Grant \$250K, TBD \$750,000
	Marquette Wading Pool Filter	\$51,000	\$51,000		
	Olde Preble - New Playground Walk	\$150,000	\$150,000		
	Olde Preble - Storm Water Management Construction	\$60,000	\$60,000		
	Park Shop - Underground Gas Tank Design and Engineering	\$30,000	\$30,000		
	Pool Funbrella Replacement	\$18,000	\$18,000		
	Resch Aquatic Center - Pool Heater Replacement	\$100,000	\$100,000		
	Resch Aquatic Center Freezer and Refrigerator Replacement	\$33,000	\$33,000		
	Scoreboards - Colburn/Perkins/Edison	\$50,000	\$50,000		
	Skidsteer - Unit 225	\$72,500	\$72,500		

Department	Finance Description	2024	2024 PROPOSED BORROWING	OTHER FUNDING	OTHER FUNDING DESCRIPTION
	Telescopic Forklift - Unit 358	\$225,000	\$27,000	\$198,000	Stormwater Forestry
	UTV - New Addition	\$43,000	\$43,000		
	UTV - Unit 145	\$21,500	\$21,500		
	Department Total	\$8,867,500	\$1,264,260	\$7,603,240	
City Hall	City Hall - 3rd Floor Fiber Optics	\$400,000	\$400,000		
	City Hall - Replace Main Electrical Service	\$1,500,000	\$750,000	\$750,000	Updated quote / split between 2024 and 2025
	Department Total	\$1,900,000	\$1,150,000	\$750,000	
	GENERAL LEVY TOTALS	\$39,528,781	\$18,575,365	\$20,953,416	
Sanitary Sewer	4th Street - Broadway to S Maple Reconstruction	\$190,000	\$190,000		
	Bridge - Pearl to E Termini	\$40,000	\$40,000		
	Cass Street - Madison to Monroe Reconstruction	\$111,000	\$111,000		
	Chronic Sewer Repairs - Citywide	\$1,000,000	\$1,000,000		
	Country Club Road Reconstruction - Sanitary Sewer Replacement	\$1,055,000	\$1,055,000		
	East Mason - Lime Kiln to Main	\$454,000	\$0	\$454,000	TID #10
	Finger Road - Superior to Challenger	\$382,000	\$87,000	\$295,000	Prior year fund balance
	Howard - Ashland to Oakland	\$95,580	\$95,580		
	Oakland Howard/Seymour Ct	\$205,000	\$205,000		
	Oxford - Dousman to Reed Reconstruction	\$175,000	\$175,000		
	Reed - Oxford to Allard Reconstruction	\$105,000	\$105,000		
	Resurfacing Program	\$600,000	\$600,000		
	Richmond - Ricky to 100' E/o	\$27,000	\$0	\$27,000	TID #10
	Ricky - Vine to Richmond	\$81,000	\$0	\$81,000	TID #10
	S Maple - 9th to N Termini	\$280,000	\$280,000		
	S Maple Avenue - Walnut to Kellogg	\$505,000	\$505,000		
	Sanitary Lift Station Upgrade or Replacement	\$150,000	\$150,000		
	Sanitary Sewer - Alley Between Broadway and Chestnut	\$260,000	\$260,000		
	School PI - Ashland to c-d-s	\$278,300	\$278,300		
	Sewer Repairs - Citywide	\$400,000	\$400,000		
	Woodlawn - Shawano to Dousman Reconstruction	\$290,000	\$290,000		
	Department Total	\$6,683,880	\$5,826,880	\$857,000	
Parking Utility	BOX PLOW	\$4,600	\$4,600		
	ELEVATOR DOORS (PINE)	\$18,000	\$18,000		
	Elevator-Cherry Street Ramp	\$400,000	\$400,000		
	Parking Ramp Emergency Repairs	\$50,000	\$50,000		
	Parking Ramp Repairs	\$600,000	\$600,000		
	Ticket writer equipment	\$56,000	\$56,000		
	Department Total	\$1,128,600	\$1,128,600	\$0	
Storm Sewer	4th Street - Broadway to S Maple Reconstruction	\$285,000	\$285,000		
	Barina Creek Dredging	\$400,000	\$0	\$400,000	Removed/pushed back
	Bridge - Pearl to E Termini	\$60,000	\$60,000		

Department	Finance Description	2024	2024 PROPOSED BORROWING	OTHER FUNDING	OTHER FUNDING DESCRIPTION
	Cass Street - Madison to Monroe Reconstruction	\$170,000	\$170,000		
	Chronic Sewer Repairs	\$100,000	\$100,000		
	Control Structure Rehab	\$100,000	\$100,000		
	County Road EB	\$500,000	\$500,000		
	East Mason - Lime Kiln to Main	\$682,000	\$0	\$682,000	TID #10
	East River Flood Project	\$75,000	\$75,000		
	Finger Road - Superior to Challenger	\$440,000	\$0	\$440,000	Prior year fund balance
	Howard - Ashland to Oakland	\$1,110,000	\$1,110,000		
	Klee Street Storm Sewer	\$250,000	\$250,000		
	Lift Station Upgrade or Replacement	\$400,000	\$400,000		
	Mini Storm Sewers - Citywide	\$650,000	\$650,000		
	Oakland Howard/Seymour Ct	\$540,000	\$540,000		
	Oxford - Dousman to Reed Reconstruction	\$260,000	\$260,000		
	Reed - Oxford to Allard Reconstruction	\$155,000	\$155,000		
	Resurfacing Program	\$900,000	\$900,000		
	Richmond - Ricky to 100' E/o	\$40,000	\$0	\$40,000	TID #10
	Ricky - Vine to Richmond	\$125,000	\$0	\$125,000	TID #10
	S Maple - 9th to N Termini	\$416,000	\$416,000		
	S Maple Avenue - Walnut to Kellogg	\$755,000	\$755,000		
	School PI - Ashland to c-d-s	\$550,000	\$550,000		
	Sewer jet cleaning truck	\$395,000	\$395,000		
	Sewer Repairs - Citywide	\$400,000	\$400,000		
	Seymour Pond West	\$3,000,000	\$3,000,000		
	Storm Sewer - Alley between Broadway & Chestnut	\$145,800	\$145,800		
	Storm Water Lift Station Repairs	\$400,000	\$400,000		
	Storm Water Structure Repairs	\$160,000	\$160,000		
	Street Sweeping Dewatering Basins	\$100,000	\$100,000		
	Westway Drive - Hillcrest Drive to Pleasant Lane	\$40,000	\$40,000		
	Woodlawn - Shawano to Dousman Reconstruction	\$435,000	\$435,000		
	Department Total	\$14,038,800	\$12,351,800	\$1,687,000	
	GENERAL LEVY TOTALS	\$39,528,781	\$18,575,365	\$20,953,416	
	OTHER FUNDING SOURCES TOTALS	\$21,851,280	\$19,307,280	\$2,544,000	
	TOTAL PROJECTS BY YEAR	\$61,380,061	\$37,882,645	\$23,497,416	



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

December 12, 2023

PREPARED BY

AGENDA ITEM # E.10

To approve the Contingency Resolution approved by Common Council on 12/06/2022 for \$30,000.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Resolution-transfer from Contingency for Berners Schober

**RESOLUTION AUTHORIZING
TRANSFER OF FUNDS**

December 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 December 12, 2023, the following 2023 transfer of funds is hereby authorized:

	<u>ACCOUNT</u>		<u>AMOUNT</u>
From:	101099-59001	Contingency	\$30,000.00
To:	416300-53001-83059	Contractual services	\$30,000.00

This budget amendment is to cover \$30,000 paid to Berners Schober flow review requested by the Ad Hoc Facilities Committee and approved by Common Council on 12/6/22.

Adopted _____

Approved _____

Mayor

Clerk