



AGENDA OF THE COMMON COUNCIL

TUESDAY, OCTOBER 7, 2025, 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/89274696903>

Or call in by phone: +1 312 626 6799

Meeting ID: 892 7469 6903

Passcode: 209710

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.

- I. Alders: Brian Johnson (District 9), Bill Galvin (District 4), Jennifer Grant (District 1), Jim Hutchison (District 2), Bill Morgan (District 3), Craig Stevens (District 5), Joey Prestley (District 6), Alyssa Proffit (District 7), Jim Ridderbush (District 8), Ben Delie (District 10), Melinda Eck (District 11), Kathy Hinkfuss (District 12).

C. Pledge of Allegiance.

D. Invocation.

E. Approval of Minutes.

- I. Approval of the minutes from the September 16, 2025 meeting.

F. Approval of the Agenda.

- I. Approval of the agenda for the Tuesday, October 7, 2025, meeting of the Common Council.

G. Report by the Mayor.

H. Announcements.

I. Appointments.

I. Appointments:

Green Bay Public Arts Commission

Devyn McIlraith, 1424 Salisbury St. Apt. 14, Green Bay, WI 54302

Term to expire: September 1, 2027

Green Bay/Brown County Professional Stadium District Board

Amaad Rivera-Wagner, 617 S. Quincy Street, Green Bay, WI 54301

Term to expire: June 1, 2026

Reappointments:

Sex Offender Residency Board

Pete Shedloski, 600 Harvest Rd., Green Bay, WI 54302

Term to expire: October 1, 2030

Landmarks Commission

Rebecca Derenne, 817 N Chestnut Ave, Green Bay, WI 54303

Term to expire: October 1, 2028

Water Commission

Allen Farvour, 2155 Holmgren Way, Green Bay, WI 54304

Term to expire: October 1, 2032

J. Public Hearings.

- I. Public Hearing on a request for a partial alley closure located near 409 W Walnut Street.
(AC 25-01)

K. Ordinances - Second Reading for Adoption.

- I. General Ordinance No. 23-25
An Ordinance Amending Section 30-6, Green Bay Municipal Code, Relating to Exempt Signs
2. General Ordinance 20-25
An Ordinance Relating to Massage Establishments
3. General Ordinance 22-25
An Ordinance Relating to Jurisdiction of Zoning Board of Appeals

L. Report of the Improvement & Services Committee (October 1, 2025).

1. To refer back to staff for further study the request to add flashing beacons to the crosswalks of (1) Bay Highlands Drive and Bay Settlement Road, and (2) Highland Center Drive and Bay Settlement Road.
2. To approve the request by Department of Public Works to enter into a State/Municipal/Financial Agreement for STH29 Shawano Avenue-Walnut Street from Taylor Street to Monroe Avenue for design and construction, WisDOT Project 4180-09-00/70 and to authorize the Director to execute the agreement.
3. To approve the request by Department of Public Works to enter into a State/Municipal/Financial Agreement with WisDOT for Main Street from Manitowoc Road to Lime Kiln Road for design and construction, WisDOT Project 1450-11-00/70 and to authorize the Director to execute the agreement.
4. To receive and place on file the report of the award of contract SOUTHWEST WOODS-HINKLE STREET EXTENSION to Vinton Construction Company in the amount of \$3,448,942.46.
5. To receive and place on file the report of the NEW Water 2026 budget update and projected rates.

M. Report of the Protection & Policy Committee (September 22, 2025).

1. To hold until the October 13, 2025 meeting of Protection and Policy an appeal of excess animal permit denial at 917 Velp Avenue.
2. To approve an appeal for an excess dog permit for 461 Alpine Dr.
3. To approve an appeal by Kristin Paluda regarding the denial of her operator's license.
4. To approve a massage establishment application for 900 Cedar St, Aroma Spa.
5. To approve Draft G.O. 21-25 Relating to Special Events.

N. Report of the Green Bay Police Department Granting Operator Licenses.

1. Report of the Green Bay Police Department Granting Operator Licenses

O. Report of the Plan Commission (September 29, 2025).

1. To approve the request to authorize the partial closure of the 1000–1700 Blocks North Quincy Street, 700 Block Eastman; but holding the 700 Block of Vanderbraak Street until the October 13, 2025, Plan Commission meeting. (SC 25-01 Public Hearing held September 29, 2025).
2. To approve the request to amend a Conditional Use Permit at 1053 Velp Avenue to allow operations of the fuel station/convenience store to increase operating times to 24 hours a day with condition(s). (ZP 25-25 Public Hearing held September 29, 2025).
3. To approve the request to rezone properties at 1577 Langlade Avenue and the 1400 Block of Argonne Drive (Parcel 6-299-A-8) from a Planned Unit Development (ZO 07-23) to PI Public Institutional. (ZP 25-26 Public Hearing held September 29, 2025).

4. To approve the request to amend a Planned Unit Development (ZO 20-07) for property located at 1726 and 1760 Shawano Avenue. (ZP 25-27 Public Hearing held September 29, 2025).
5. To approve the request to allow a firearms sales use within the Community Center (C3) district for property located at 2430 E Mason Street with condition(s). (ZP 25-28 Public Hearing held September 29, 2025).
6. To approve the request for a partial alley closure located near 409 W Walnut Street with condition(s). (AC 25-01 Public Hearing held September 29, 2025).
7. To approve the request to create a final plat with 88 lots and 7 outlots (Nicolet Heights) that includes public dedications at 2892 Nicolet Drive (Parcel 22-135), 2958 Nicolet Drive (Parcel 22-134), and 0 Durham Road (Parcel 22-144) with condition(s). (CP 25-05 Public Hearing held September 29, 2025).

P. Report of the Finance Committee (September 23, 2025).

1. To approve the request for a 180- day planning option to Keller Inc. for approximately 9 acres of land located on Erie Road, Parcel 21-199.
2. To approve the purchase of a MEDSTAT MS 500 UTV unit for the Green Bay Fire Department for a total of \$89,014.90.
3. To approve the purchase of ballistic gear for Green Bay Fire Department for a total of \$123,958.90, funded by an EMS Funding Assistance Program grant.
4. To hold the draft 2026-2030 Capital Improvement Plan (CIP), to make changes recommended by the Finance Committee and bring the revised version with the 2026 bonding request to be approved along with the 2026 Budget.

Q. Report of the Park Committee (October 1, 2025).

1. To approve the purchase of (1) Forestry Truck Body w/Hoist for a total cost of \$47,137.00 from Casper's Truck Equipment.
2. To approve hiring Wisconsin Public Service to install the electrical service and gas service for the JBS subdivision and park development for a total cost of \$225,000.

R. Report of the Personnel Committee (September 23, 2025).

1. To approve the proposed ordinance for the Mayor salary for the next term beginning in 2027.

S. Report of the Public Arts Commission (September 24, 2025).

1. To approve the request for Qualifications for the Poet Laureate Program.

T. Report of the Traffic, Bicycle, and Pedestrian Commission (September 15, 2025).

1. To receive and place on file the report by the Police Department on the monthly Traffic Enforcement Unit Traffic Safety Plan.

2. To approve the request by Ald. Proffitt (District 7) on extending the bike lane on Dousman Street from Ashland Avenue to Norwood Avenue.
 - A. To approve, on a 90-day trial, the removal of the existing parking restriction on Dousman Street, south side, from Allard Avenue to Oakland Avenue from 6:00 a.m. to 6:00 p.m. (except Saturdays and Sundays)
 - B. To approve, on a 90-day trial, the installation of a NO PARKING ANYTIME zone on Dousman Street, south side, from Allard Avenue to the Fox River.
3. To approve the request by Aids. Johnson (District 9) and Proffitt (District 7) to install an RRFB on Dousman Street at a staff approved location between the Fox River and Broadway.
4. To approve the request by the Traffic Engineer to modify the traffic control and parking restrictions due to Brown County construction on the roundabout on Packerland Drive at Trojan Drive as follows on a 90-day trial:
 - A. Remove the existing NO PARKING ANYTIME restriction on Trojan Drive, both sides, from a point 60 feet west of Packerland Drive to a point 60 feet east of Packerland Drive.
 - B. Remove the existing NO PARKING DURING FOOTBALL GAMES restriction on Trojan Drive, both sides, from 60 feet east of Packerland Drive to Sorrento Drive.
 - C. Remove the existing I-HOUR PARKING on Trojan Drive, both sides, from a point 60 feet west of Packerland Drive to the western terminus of Trojan Drive 7:00 A.M.-4:00 P.M. SCHOOL DAYS.
 - D. Remove the existing I-HOUR PARKING on Trojan Drive, south side, from a point 60 feet west of Packerland Drive to Hobart Drive.
 - E. Remove the existing I-HOUR PARKING on Trojan Drive, north side, from a point 60 feet west of Packerland Drive to a point 130 feet east of Delray Drive.
 - F. Remove the existing TWO-WAY STOP condition on Trojan Drive at Packerland Drive.
 - G. Install NO PARKING ANYTIME on Trojan Drive, both sides, from a point 280 feet west of Packerland Drive to a point 280 feet east of Packerland Drive.
 - H. Install NO PARKING DURING FOOTBALL GAMES on Trojan Drive, both sides, from 280 feet east of Packerland Drive to Sorrento Drive.
 - I. Install I-HOUR PARKING restriction on Trojan Drive, both sides, from a point 280 feet west of Packerland Drive to the western terminus of Trojan Drive 7:00 A.M.-4:00 P.M. SCHOOL DAYS.
 - J. Install I-HOUR PARKING restriction on Trojan Drive, south side, from a point 280 feet west of Packerland Drive to Hobart Drive.
 - K. Install I-HOUR PARKING restriction on Trojan Drive, north side, from a point 280 feet west of Packerland Drive to a point 130 feet east of Delray Drive.

U. Report of the Sustainability Commission (September 17, 2025).

1. To receive and place on file the proposed process for developing the 2026 Sustainability Commission Work Plan.
2. To receive and place on file the Youth Engagement Work Group Update.
3. To receive and place on file the Clean Energy Connector update.

4. To receive and place on file updates from the Resiliency Coordinator.

V. Report of the Equal Rights Commission

1. To refer to Law Department the creation of a mediation process for written complaints alleging a discriminatory practice or violation of the Chapter 12 - Civil Rights Ordinance.
2. Hold until the next Equal Rights Commission meeting on October 9th, 2025, to add a protected class under the Chapter 12 - Civil Rights ordinance.
3. Refer to staff, Director of Human Resources - Brian Rollefson, to hold an annual consultation with Human Resources regarding Civil Rights training for employees.

W. Informational.

1. Building Report for September 2025
2. Municipal Court Report for September 2025.

X. Resolutions.

1. Resolution drawing final orders to contractors for October 7, 2025.
2. Resolution approving a Final Plat for Nicolet Heights Subdivision (Parcels 22-134, 22-135, 22-144) (CP 25-05).
3. Resolution authorizing an amendment to a Conditional Use Permit at 1053 Velp Avenue (ZP 25-25).
4. Resolution authorizing a Conditional Use Permit at 2430 E Mason Street (ZP 25-28).

Y. Ordinances - First Reading.

1. Planning Ordinance No. 01-25
An ordinance amending the Official Map of the City of Green Bay by closing a portion of the alley adjacent to 409 W Walnut Street to public traffic.
2. Planning Ordinance No. 02-25
An ordinance amending the official map of the City of Green Bay by closing westbound Eastman Avenue between N. Jackson Street and N. Quincy Street to public traffic.
3. Zoning Ordinance No. 18-25
An ordinance amending Zoning Ordinance No. 20-07 to permit the revision of the Planned Unit Development Overlay District Boundary for the St. Mary's Hospital Corridor located at 1726 Shawano Avenue and 1760 Shawano Avenue (ZP 25-27).
4. Zoning Ordinance No. 19-25
An ordinance rezoning the properties located at 1577 Langlade Avenue (Parcel 6-299-A) and the 1400 block of Argonne Drive (Parcel 6-299-A-8) from Planned Unit Development Overlay District (ZO 07-23) to Public Institutional (PI) (ZP 25-26).
5. Miscellaneous Ordinance No. 06-25
An ordinance adopting the Go Big Green Bay 2050 Comprehensive Plan (PP 23-01).

6. General Ordinance 21-25
An Ordinance Relating to Special Events
7. General Ordinance 18-25
An Ordinance Amending Section 2-83, Green Bay Municipal Code, Relating to Salaries

Z. Referral of Petitions & Communications.

AA. Adjournment.

1. Next Meeting: October 21, 2025.
2. Adjournment of the Tuesday, October 7, 2025, meeting of the Common Council.

- 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.



MINUTES OF THE COMMON COUNCIL

TUESDAY, SEPTEMBER 16, 2025, 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/89274696903>

Or call in by phone: +1 312 626 6799
Meeting ID: 892 7469 6903
Passcode: 209710

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.

- I. Alders: Brian Johnson (District 9), Bill Galvin (District 4), Jennifer Grant (District 1), Jim Hutchison (District 2), Bill Morgan (District 3), Craig Stevens (District 5), Joey Prestley (District 6), Alyssa Proffit (District 7), Jim Ridderbush (District 8), Ben Delie (District 10), Melinda Eck (District 11), Kathy Hinkfuss (District 12).

C. PLEDGE OF ALLEGIANCE.

D. INVOCATION.

E. APPROVAL OF MINUTES.

Moved by Ald. Craig Stevens, seconded by Ald. Alyssa Proffitt to approve.

Moved by Ald. Brian Johnson, seconded by Ald. Kathy Hinkfuss to amend item X3 "to hold until 9/16."

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Kathy Hinkfuss, seconded by Ald. Melinda Eck to approve as amended.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

- I. Approval of the minutes from the August 19, 2025 meeting.

F. APPROVAL OF THE AGENDA.

Moved by Ald. Alyssa Proffitt, seconded by Ald. Craig Stevens to approve.

Moved by Ald. Brian Johnson, seconded by Ald. Alyssa Proffitt to amend to move J3 to W5.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Brian Johnson, seconded by Ald. Alyssa Proffitt to approve as amended.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

- I. Approval of the agenda for the Tuesday, September 16, 2025, meeting of the Common Council.

G. REPORT BY THE MAYOR.

H. ANNOUNCEMENTS.

I. APPOINTMENTS.

Moved by Ald. Alyssa Proffitt, seconded by Ald. Kathy Hinkfuss to approve.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

I. Reappointments:

Green Bay Public Arts Commission

Michelle Winter, 2611 E. Shore Drive, Green Bay, WI 54302

Term to expire: September 1, 2028

J. ORDINANCES - SECOND READING FOR ADOPTION.

Moved by Ald. Alyssa Proffitt, seconded by Ald. Brian Johnson to suspend the rules.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Alyssa Proffitt, seconded by Ald. Ben Delie to adopt 1 and 2.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. Zoning Ordinance No. 17-25

An ordinance rezoning the properties located at 519 S Oneida Street (parcels 2-984 & 2-45) from General Commercial (C1) & General Industry (GI) to Public Institutional (PI) (ZP 25-22)

2. Zoning Ordinance No. 16-25

An ordinance rezoning the property located at 520 Oakland Avenue from General Industrial (GI) to Public Institutional (PI) (ZP 25-20)

3. General Ordinance 19-25

An ordinance amending Section 18-65, Green Bay Municipal Code, Relating to Fire Preventing Inspections and Fees.

Moved by Ald. Brian Johnson, seconded by Ald. Melinda Eck to receive and place on file.
Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

K. REPORT OF THE REDEVELOPMENT AUTHORITY (AUGUST 12, 2025 AND SEPTEMBER 11, 2025).

Moved by Ald. Alyssa Proffitt, seconded by Ald. Joey Prestley to approve, except 2 and 6.
Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. To adopt a resolution to establish Tax Incremental District Thirty-Two (TID 32): The Pines and adopt the Project Plan. (August 12, 2025)

2. To approve Development Agreement 25-08 with GenCap Green Bay Fire Station Apartments, LLC for the development of 420 S. Broadway, 402 S. Broadway, 421 Arndt Street, and portions of 419 Maple Avenue (Tax Parcels 3-569, 3-572, 3-574, 2-947), and authority for the Director to approve a collateral assignment, subject to legal review.

The Authority may convene in closed session pursuant to Sections 19.85(1)(e), Wis. Stats., for purposes of deliberating or negotiating the sale of public properties, investing of public funds or conducting other specified public business as necessary for competitive or bargaining reasons. The Authority may thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to report the results of the closed session and consider the balance of the agenda.

Moved by Ald. Brian Johnson, seconded by Ald. Melinda Eck to approve.

Moved by Ald. Brian Johnson, seconded by Ald. Melinda Eck to open the floor.
Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Sig Strautmanis, 6938 N Santa Monica Blvd, Fox Point WI

Moved by Ald. Brian Johnson, seconded by Ald. Ben Delie to close the floor.
Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Brian Johnson, seconded by Ald. Melinda Eck to approve.
Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

3. To approve the Subrecipient Agreement with Brown County for Emergency Rental Assistance (ERA) 2 Funding Affordable Housing Development.
4. To approve a professional services agreement with Wendel for design and construction services for Green Bay Metro Fire Department Station No. 1, contingent on approval of Development Agreement 2025-08.
5. To approve a resolution of support related to detachment and attachment of land with the Village of Bellevue related to the JBS Development Site.
6. To approve phase two work and the bid from McDonald Companies for \$387,084.17 and phase three work and the bid from Vinton Construction Company for \$240,081.09 utilizing TID 21 funding, and approve the Director to negotiate the lease with the landlord for the GBPD evidence storage project at 724 Day Street.

The Authority may convene in closed session pursuant to Sections 19.85(1)(e), Wis. Stats., for purposes of deliberating or negotiating the sale of public properties, investing of public funds or conducting other specified public business as necessary for competitive or bargaining reasons. The Authority may thereafter reconvene in open session pursuant to Section 19.85(2), Wis. Stats., to report the results of the closed session and consider the balance of the agenda.

Moved by Ald. Brian Johnson, seconded by Ald. Jim Ridderbush to approve.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

L. REPORT OF THE IMPROVEMENT & SERVICES COMMITTEE (SEPTEMBER 10, 2025).

Moved by Ald. Ben Delie, seconded by Ald. Melinda Eck to approve, except 4.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. To approve the request by Department of Public Works to accept a grant from the Fund for

Lake Michigan (FFLM) in the amount of \$150,000.00 for the implementation of “East River Emilie Park Wetland Restoration for Flood Resiliency” project.

2. To approve the request by Department of Public Works to renew the annual cooperative recycling agreement with Brown County for 2026.
3. To approve the request by Department of Public Works to approve the award of contract WSG 3-25 SAND BUNKER PAVING to Peters Concrete Company in the amount of \$137,250.90.
4. To approve the request by Department of Public Works to approve the award of contract PARKS 7-25 TRIANGLE HILL SPORTS AREA SNOWMAKING IMPROVEMENTS to Advance Construction, Inc. in the amount of \$461,956.00.

Moved by Ald. Brian Johnson, seconded by Ald. Craig Stevens to approve.
Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

5. To approve the request by Department of Public Works to approve the award of contract GBMFD 3-25 STATION NO. 3 KITCHEN HOOD to Hurckman Mechanical Industries, Inc. in the amount of \$120,820.00.
6. To approve the request by Department of Public Works to approve award of contract CHERRY STREET RAMP SOUTH ELEVATOR HVAC to Engebos Heating & Cooling in the amount of \$56,700.00.
7. To approve the request by Department of Public Works to approve the award of contract BRIDGE 4-25 DANZ AVENUE BRIDGE B-05-058 REHABILITATION to Zenith Tech, Inc. in the amount of \$207,740.58.

8. To approve the request by Department of Public Works to approve the award of contract PARKS 6-25 (EAST RIVER MEYER DOG PARK FENCE) to Mauer Fence Company in the amount of \$52,656.00.
9. To receive and place on file the report of actions taken by the Department of Public Works.
 - A. Granting of Licenses
 - I. Sidewalk Builder
 - a. Shefchik Concrete
 - b. Neighborhood Concrete, LLC
 - c. Douglas J. Maurer Concrete, LLC
10. To approve the request by Department of Public Works to approve temporary limited easements (TLE) for the rights-of-way for PAVEMENT 3-25 MANITOWOC ROAD SIDEWALK project from Main Street to Hemlock Drive.
11. To approve the request by Shipyard District, Inc. to place benches and trash receptors in the right-of-way along South Broadway and to enter into a Revocable Occupancy Permit with the City of Green Bay.
12. To receive and place on file the report of expenditures for emergency storm sewer repairs at the East River and Webster Avenue.
13. To receive and place on file the Director's Report on recent activities of the Public Works Department.

M. REPORT OF THE PROTECTION & POLICY COMMITTEE (SEPTEMBER 8, 2025).

Moved by Ald. Craig Stevens, seconded by Ald. Alyssa Proffitt to approve.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. To approve an appeal by Cheryl Sarenich regarding the denial of her operator's license.
2. To approve a new liquor application for a "Class B" liquor and Class "B" beer license for VBR LLC (Tres) at 2657 University Ave with Rafael Ramirez as agent and a license premise described as "main bar area with restrooms, walk in cooler/liquor room & storage".
3. To approve a new liquor application for a Class "B" beer and "Class C" Wine license for Voyageurs Sourdough LLC (Voyageurs Bakehouse) at 320 N Broadway, Ste 110 with Ben Cadman as agent and a license premise described as "1st flr bakery restaurant w/ dining, production area, kitchen, outdoor patio & terrace".
4. To approve a new liquor application for a "Class B" liquor and Class "B" beer license for Diablos Taqueria Mall LLC (Tirado's Taqueria) at 1601 Bond St with Andres Tirado as agent and a license premise described as "alcohol will be behind counter, in the kitchen, stored in cabinets & served in dining area".
5. To approve a Brewery Producer Full Service application for Thumb Knuckle Brewing Co to provide samples at Military Market at 216 S Military Ave for the following dates: 9/18, 9/25, 10/2, 10/9, 10/16, 10/23 and 10/30.
6. To approve Draft G.O. 20-25 Relating to Massage Establishments

7. To approve Draft G.O. 22-25 Relating to Jurisdiction of Zoning Board of Appeals
8. To hold until the September 22, 2025 Protection and Policy meeting consideration of Draft G.O. 21-25 Relating to Special Events.
9. Informational only: Green Bay Police Department Violation Report for liquor and massage establishments.

N. REPORT OF THE GREEN BAY POLICE DEPARTMENT GRANTING OPERATOR LICENSES.

Moved by Ald. Alyssa Proffitt, seconded by Ald. Jim Ridderbush to approve.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. Report of the Green Bay Police Department granting Operator Licenses

O. REPORT OF THE PLAN COMMISSION (SEPTEMBER 4, 2025 AND SEPTEMBER 8, 2025).

Moved by Ald. Craig Stevens, seconded by Ald. Alyssa Proffitt to approve, except item 2.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. To approve a request to create a preliminary plat with 38 lots and 1 outlot, The Pines Subdivision, that includes public dedications at 0 Deuchert Street (Parcel 21-1229) with conditions. (CP 25-07 Plan Commission Meeting September 8, 2025).
2. To approve a request to amend a Conditional Use Permit at 700 East Walnut Street to

increase capacity and operating times for Women's Shelter, with conditions. (ZP 25-23 Plan Commission Meeting September 8, 2025).

Moved by Ald. Alyssa Proffitt, seconded by Ald. Ben Delie to approve.

Moved by Ald. Alyssa Proffitt, seconded by Ald. Melinda Eck to open the floor.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Jesse Brunette, 612 Stuart Street, Dir. St. John's Ministries

David Boyce, 123 Quincy St

Frank Torres, 608 Bodart

Moved by Ald. Alyssa Proffitt, seconded by Ald. Brian Johnson to close the floor.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Alyssa Proffitt, seconded by Ald. Ben Delie to approve.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

3. To approve a request for a Conditional Use Permit at 643-645 S Jefferson Street to permit a two-family dwelling-upper/lower duplex in an (RI) Low-Density Residential District with conditions. (ZP 25-24 Plan Commission Meeting September 8, 2025).
4. To approve a request to amend Section 30-6, relating to exempt signs, sign standards for Neighborhood Association signs with exceptions. (TA 25-05 Plan Commission Meeting September 8, 2025).
5. Receive and place on file the approval of the resolution for the GoBigGreenBay 2050 comprehensive plan by the plan commission.

P. REPORT OF THE FINANCE COMMITTEE (SEPTEMBER 9, 2025).

Moved by Ald. Brian Johnson, seconded by Ald. Joey Prestley to approve.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. To approve the renewal of the Microsoft Enterprise License Agreement three-year agreement for a total cost of \$1,274,070.39.
2. To approve the City Hall security officer contract with Security Pro Intel, LLC through March 31, 2026, for an estimated total of \$68,949.
3. To receive and place on file the general fund overtime report for 2025 through July compared to the budget.
4. To hold the draft 2026-2030 Capital Improvement Plan (CIP) until the Finance Committee meeting on Tuesday, September 9, 2025.
5. To approve a 2025 budget amendment resolution for unbudgeted overtime for special events.

Q. REPORT OF THE PARK COMMITTEE (SEPTEMBER 10, 2025).

Moved by Ald. Ben Delie, seconded by Ald. Melinda Eck to approve.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. To refer to staff the request by Ald. Johnson to review and update city ordinance 28.37 related to violations for tree removal, and all correlating ordinances and adopted policies

that impact the penalty for violating 28.34 or other unspecified ordinances related to public shrubs and trees.

2. To approve accepting a grant from the U.S. Fish and Wildlife Service for \$1,700 to go towards 1/2 of the cost of a prescribed prairie burn at He-Nis-Ra Park.

R. REPORT OF THE PERSONNEL COMMITTEE (SEPTEMBER 9, 2025).

Moved by Ald. Alyssa Proffitt, seconded by Ald. Ben Delie to approve, except 4 and 5.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. To approve the following positions and all subsequent vacancies resulting from internal transfers.
 - a. Custodian I
 - b. Administrative Clerk
 - c. Laborer
 - d. Conservation Corps Field Assistant
2. To approve the request to reclassify one vacant Parking Maintenance Technician position to a Parking Maintenance Foreperson and fill any subsequent vacancies resulting from internal transfers.
3. To approve the request to reclassify one vacant Civil Engineer II position to a Senior Landscape Architect and fill any vacant positions resulting from internal transfers.
4. To approve General Ordinance No. 18-25, amending Section 2-83, Green Bay Municipal Code, Relating to Salaries (Mayor salary for the next term beginning in 2027).

Moved by Ald. Brian Johnson, seconded by Ald. Craig Stevens to approve with a referral to staff for placement on next Personnel committee agenda.

Moved by Ald. Brian Johnson, seconded by Ald. Melinda Eck to withdraw motion.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Brian Johnson, seconded by Ald. Melinda Eck to refer back to Personnel committee.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

5. To approve option #2 through 2026, of the request to remove the requirement to request approval for replacement of existing, budgeted positions when a vacancy occurs; with the process revisited and discussed at a Personnel Committee meeting in December, 2026.

Moved by Ald. Jennifer Grant, seconded by Ald. Melinda Eck to amend, keeping option 2 for all council members.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Brian Johnson, seconded by Ald. Craig Stevens to approve as amended.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

S. REPORT OF THE TRAFFIC, BICYCLE, AND PEDESTRIAN COMMISSION (AUGUST 18, 2025).

Moved by Ald. Craig Stevens, seconded by Ald. Alyssa Proffitt to approve.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. To receive and place on file the July 2025 report by the Police Department on the monthly Traffic Enforcement Unit Traffic Safety Plan.
2. To receive and place on file the request by Ald. Jennifer Grant for a speed study to be done on Davies Avenue on behalf of a resident.

3. To receive and place on file the request by Ald. Joey Prestley and Scott Sowle to study the need for a high-visibility crosswalk at the intersection of Reber Street and North Baird Street and place appropriate signage on North Baird Street and south of Reber Street.
4. To approve the request by Department of Public Works Traffic Division to sign and mark North Quincy Street from Eastman Avenue to Radisson Street restricting vehicle traffic from using the outside curb lane.
5. To approve the request by Department of Public Works Traffic Division to close the segment of westbound Eastman Avenue to vehicular traffic between North Quincy Street and North Jackson Street.
6. To approve the request by Department of Public Works Traffic Division to close the segment of Vanderbraak Street to vehicular traffic from North Quincy Street to a point approximately 75 feet east of North Quincy Street.

T. REPORT OF THE SUSTAINABILITY COMMISSION (AUGUST 20, 2025).

1. Informational: Clean Energy Workgroup report and Large Energy Users Roundtable outcomes report.
2. Informational: Staff Reports from the Resiliency Coordinator and Clean Energy Connector.

U. INFORMATIONAL.

1. August Municipal Court Report

V. RESOLUTIONS.

Moved by Ald. Brian Johnson, seconded by Ald. Alyssa Proffitt to suspend the rules to take up all with one roll call vote.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Alyssa Proffitt, seconded by Ald. Ben Delie to adopt.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. Resolution drawing final orders to contractors for September 16, 2025.
2. Resolution Creating Tax Incremental District No. 32, Approving its Project Plan and Establishing its Boundaries.
3. Resolution authorizing a 2025 budget amendment for unbudgeted overtime for special events.
4. Resolution Authorizing A Conditional Use Permit at 643-645 S Jefferson Street (ZP 25-24)
5. Resolution Authorizing an Amendment to a Conditional Use Permit at 700 E Walnut Street (ZP 25-23)

W. ORDINANCES - FIRST READING.

Moved by Ald. Brian Johnson, seconded by Ald. Melinda Eck to suspend the rules, to advance items I

to 3.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

Moved by Ald. Brian Johnson, seconded by Ald. Alyssa Proffitt to advance items 1 to 3.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

1. General Ordinance 20-25
An Ordinance Relating to Massage Establishments

2. General Ordinance 22-25
An Ordinance Relating to Jurisdiction of Zoning Board of Appeals

3. General Ordinance No. 23-25
An Ordinance Amending Section 30-6, Green Bay Municipal Code, Relating to Exempt Signs

4. General Ordinance 18-25
An Ordinance Amending Section 2-83, Green Bay Municipal Code, Relating to Salaries

Moved by Ald. Brian Johnson, seconded by Ald. Alyssa Proffitt to hold until the 10/7 council meeting.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-None.

X. REFERRAL OF PETITIONS & COMMUNICATIONS.

Y. ADJOURNMENT.

Moved by Ald. Melinda Eck, seconded by Ald. Brian Johnson to adjourn.

Motion Passed.

Yes-Jennifer Grant, Jim Hutchison, William Morgan, Bill Galvin, Craig Stevens, Joey Prestley, Alyssa Proffitt, Brian Johnson, Ben Delie, Melinda Eck, Kathy Hinkfuss, Jim Ridderbush, No-None, Abstain-

None.

1. Next Meeting: October 7, 2025.
2. Adjournment of the Tuesday, September 16, 2025, meeting of the Common Council.



Report to the Green Bay Plan Commission

MEETING DATE

October 7, 2025

PREPARED BY

Stephanie Hummel, Staff

AGENDA ITEM # J.I

Public Hearing on a request for a partial alley closure located near 409 W Walnut Street. (AC 25-01)

BACKGROUND

Reason for Request: The proposed alley closure would allow for an expanded liquor license to allow for the development of a food truck yard via Planned Unit Development

Surrounding Zoning and Land Uses:

North: Downtown (DI) | Office Use

South: Downtown (DI) | Office and Commercial Uses

East: Downtown (DI) | Theatre Use

West: Downtown (DI) | Vacant Lot; Temporary Use Permit for assembly and events

Comprehensive Plan: The 2022 Smart Growth Green Bay Comprehensive Plan recommends Downtown uses for this parcel. This project is compatible with this recommendation.

Report: The applicant is interested in creating a food truck yard and event space at 409 W Walnut Street. This is adjacent to an alley which is adjacent to another business owned by the applicant (The Tarlton Theatre). Through discussions with the City Clerk's Office, Law Department, Department of Public Works, and Community and Economic Development, we have advised the applicant to request a partial closure of the adjacent alley and apply for a Planned Unit Development (PUD) for the food truck lot use. The alley closure would allow for an extension of the applicant's liquor license, as well as increase safety for the proposed new use at 409 W Walnut Street and pedestrians using the sidewalk along W Walnut Street.

This alley is currently used by various adjacent owners. Because of this, we will be requiring a full access easement through the property located at 100 S Chestnut Avenue, also owned by the applicant. This would allow for alley traffic to enter and exit through S. Chestnut Avenue. This is shown on the attached map.

A closure of this alley is the appropriate action versus a vacation of the alley. A closure still maintains this as City right-of-way and allows the conversion back to a drivable alley if needed. This could happen if the project and associated PUD don't come to fruition, if the PUD is dissolved after establishment, or if an alley would be better suited for a future building development at 409 W Walnut.

The following agencies were notified of this alley closure and had the following comments:

- Public Works: No Response
- Wisconsin Public Service: No Objections
- AT&T: No Response
- Green Bay Water Utility: No Objections
- Green Bay Fire Department: No Response
- Green Bay Police Department: No Objections

- Green Bay Traffic Engineering Office: No Objections so long as an easement is in place
- Time Warner Cable: No Response
- Green Bay Parks, Recreation & Forestry: No Objections
- Green Bay Area Public Schools (GBAPS): No Response
- American Transmission Company (ATC): No Objections
- Mobilitie: No Response
- NEW Water: No Objections
- Charter: No Response

Alder Johnson and adjacent property owners have been notified of this request. We have not received any comments as of the drafting of this request.

RECOMMENDATION

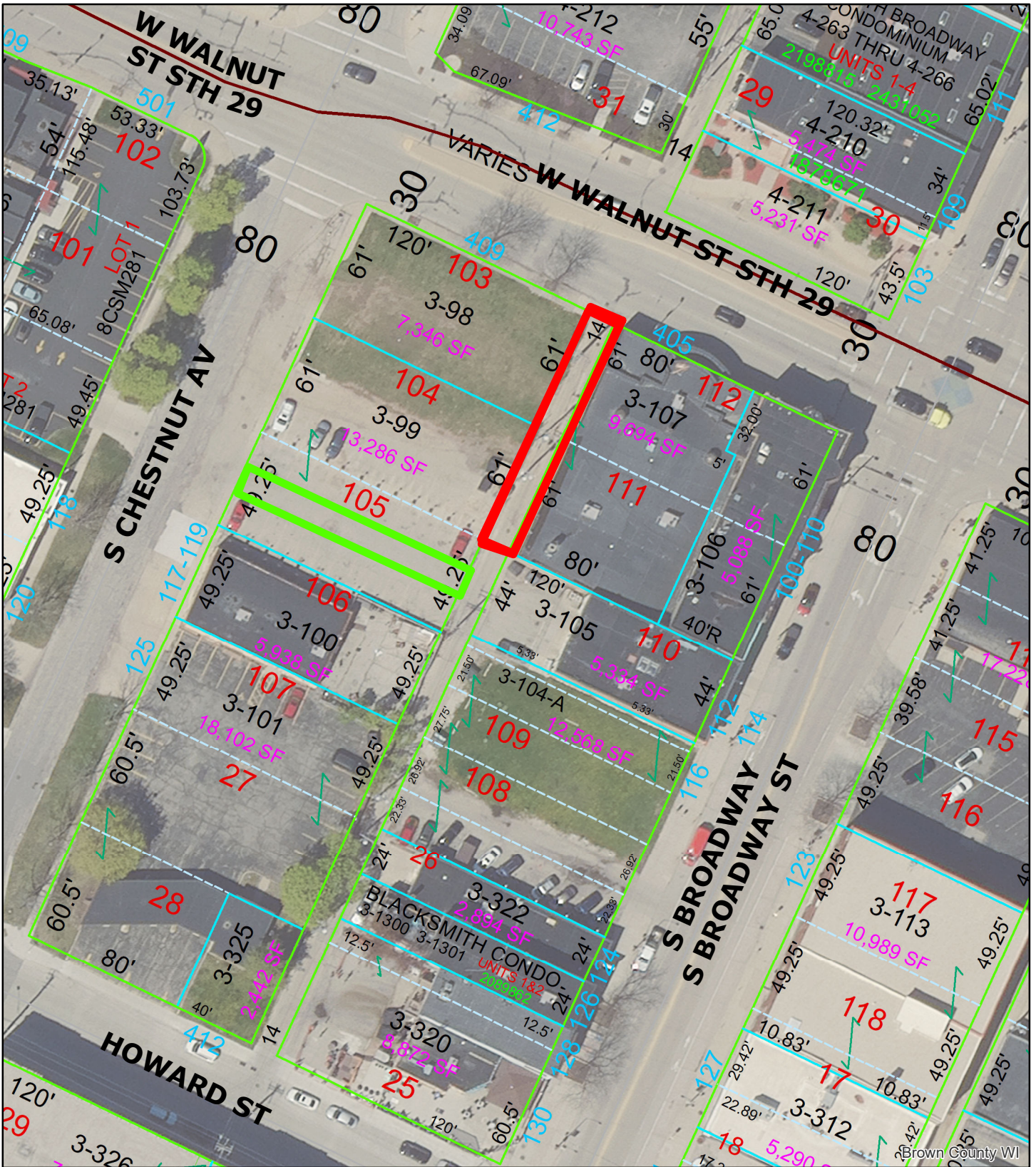
Approval of the request, with the following conditions:

1. A maintenance/closure agreement shall be established with the Department of Public Works.
2. An ingress/egress easement is required over the drive alley portion of Parcel 3-99, connecting to the open portion of the alley.
3. This alley closure is contingent on a PUD or other planning device being enacted to create a food truck yard and event space at 409 W Walnut Street.

FISCAL IMPACT

ATTACHMENTS

1. AC 25-01 Map with Easement Area
2. AC 25-01 Redacted Application



(AC 25-01) Partial Alley Closure near 409 W Walnut Street

0 15 30 60 Feet



- Proposed Access Easement Area
- Proposed Alley Closure Area



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. 10 Sep 2025 X:\Planning\Basemaps\template_8.5x11.mxd



REQUEST FOR CITY ACTION PLAN COMMISSION

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: 409 West Walnut Street, Green Bay, WI 54303

Parcel Number(s): 3-98

Petitioner(s): _____ Date: 25 August 2025

Address: 405 West Walnut Street City: Green Bay State: WI Zip: 54303

Property Owner: Historic West, LLC (Tarl Knight, Mark Mariucci)

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

_____, Tarl Knight and Mark Mariucci, 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: 25 August 2025
Petitioner Signature(s): _____

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.: _____

REQUEST FOR CITY ACTION PLAN COMMISSION

**PLEASE FILL OUT FOR:
VACATE OR CLOSE STREET/ALLEY/PEDESTRIAN WAY**

Per WI State Statue 66.1003:

All owners who abut the area proposed for vacation or closure, including all members of LLCs or ownership groups, must sign below before submitting this application.

If you are **NOT** vacating or closing a full street/alley/pedestrian way, you must also get signatures from one-third of owners of parcels within 2,650 ft. of the end of the vacation/closure area.

[illegible]

Please contact the Community and Economic Development Department at (920) 448-3400 with any questions.

GENERAL ORDINANCE NO. 23-25

AN ORDINANCE AMENDING SECTION 30-6, GREEN BAY MUNICIPAL CODE, RELATING TO EXEMPT SIGNS

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

SECTION 1. Section 30-6, Green Bay Municipal Code, is hereby amended to read:

(15.) Neighborhood Association Identification Signs:

1. *Applicability:* Recognized neighborhood associations are permitted up to two (2) identification signs within a neighborhood boundary.

2. *Location:*

a. Each sign may be placed on parcels. It may also encroach into the right of way, subject to approval from the Department of Public Works.

b. Signage may be placed within a front or rear yard setback for a specific zoning district but must abide by specific side yard setbacks for a given zoning district if signage is located within a parcel.

c. Signage shall not encroach into a vision triangle, as prescribed by Ch. 44-359.

3. *Sizing:*

a. The overall height of the sign structure shall not exceed 6 feet in height. The overall width of the signage structure shall not exceed 4.5 feet in width.

b. The signage may contain up to 2 components

1. Neighborhood Identity Signage. The signage shall include the name of a neighborhood and may include an artwork image. Any neighborhood association identification sign shall include neighborhood identity signage. Said component shall be a maximum of 4.5 feet in width and 3 feet in height.

2. Changeable Copy/Readerboard. An additional which displays a changeable messageboard may be located on the sign structure. Said messageboard does not need to be permanently affixed. The maximum size of the messageboard shall be a maximum of 4.5 feet in width and 2 feet in height.

4. *Materials*

a. All new signage shall have a neighborhood identity signage component made of **weather-resistant high quality materials**.

b. Changeable copy/readerboard component must either match the material of the neighborhood identity signage component or vinyl banner.

5. *Lighting*

- a. No internal lighting is allowed for any component of signage.
- b. No lighting shall be added directly to any component of signage
- c. Lighting of signage may occur from an external source.

6. *External features*

- a. No additional physical features shall be attached directly to signage.
- b. No commercial message shall be allowed on signage.**

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

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

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

Celestine Jeffreys, Clerk

10/7/2025



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # K.2

General Ordinance 20-25
An Ordinance Relating to Massage Establishments

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Draft G.O. 20-25 Relating to Massage Establishments
2. Draft Memo Regarding Massage Establishment License Updates

GENERAL ORDINANCE NO. 20-25

**AN ORDINANCE
REPEALING AND RECREATING SECTION 10-95,
GREEN BAY MUNICIPAL CODE,
RELATING TO MASSAGE ESTABLISHMENT**

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

SECTION 1. Section 10-95, Green Bay Municipal Code, is hereby repealed and recreated to read:

Sec. 10-95 Massage Establishment

(a) It shall be unlawful for any person, corporation, or other legal entity to cause or permit the operation of a massage establishment or for a person to engage in the practice of massage therapy or bodywork therapy or perform massage therapy or bodywork therapy for gain as a massage therapist, bodywork therapist, agent, manager, or employee, except in strict compliance with this section.

(b) *Definitions.* The following words, terms, and phrases, when used in this section, shall have the following meanings, except where the context clearly indicates a different meaning:

Chief means the Chief of Police of the Green Bay Police Department or their designee.

Common Council means the Common Council of the City of Green Bay.

Clerk means the Clerk for the City of Green Bay or their designee.

Establishment or *massage establishment* means a place of business having a permanent location wherein private massage therapy or bodywork therapy is practiced, used, or made available.

Intimate parts means the uncovered breasts, uncovered buttocks, anus, groin, scrotum, penis, vagina, or pubic mound of a human being. Intimate parts does not mean contact that is acceptable under state law.

Licensee means a person, corporation, or other legal entity possessing a massage establishment license under this section.

Massage therapy or bodywork therapy means the science and healing art that uses manual actions and adjunctive therapies to palpate and manipulate the soft tissue of the human body in order to improve circulation, reduce tension, relieve soft tissue pain, or increase flexibility. "Massage therapy or bodywork therapy" includes determining whether manual actions and adjunctive therapies are appropriate, or whether a referral to another health care practitioner is appropriate. "Massage therapy or bodywork therapy" does not include making a medical, physical therapy, or chiropractic diagnosis.

Massage therapist or bodywork therapist means a person licensed by the State of Wisconsin pursuant to Wis. Stats. Ch. 460, as it may be amended, and related statutes or rules, who practices, administers, uses, or offers to practice, administer, or use massage therapy or bodywork therapy for a consideration.

Operator means any person, corporation, or other legal entity licensed by the City to operate a massage establishment.

Patron means any person who receives massage therapy or bodywork therapy under such circumstances that it is reasonably expected that they will pay money or give consideration.

Waiting area means an area adjacent to the main entrance that is separate from any area where massage therapy or bodywork therapy takes place.

(c) *Massage establishment license.*

(1) *License required.*

- a. No person, corporation, or other legal entity shall cause, or permit the conduct of a massage establishment without having first obtained a license from the City Clerk in accordance with this section. A separate license shall be acquired for each such establishment.
 - b. No license shall be transferred between locations or persons and no massage establishment license shall be sold or be subject to transfer of corporate assets or change of corporate officers or directors.
- (2) *Term.* The license term shall be for one year beginning on January 1 through December 31. All licenses expire on December 31. No person, corporation, or other legal entity shall operate after the expiration of their license.
- (3) *Fee.* The license fee shall be as provided in the City Fee Schedule. License fees shall be nonrefundable. The application must be accompanied by payment of the license fee.
- (4) *Location.* A licensed massage therapist or bodywork therapist may perform massage therapy or bodywork therapy at a massage establishment licensed pursuant to this section, appropriately zoned for the business and possessing a valid certificate of occupancy from City inspections.
- (5) *Application.* All applications shall be on forms provided by the city Clerk, and contain all required information, or shall be rejected by the Clerk. All applications shall include the following.
- a. The location and address of the proposed establishment.
 - b. Each owner or an agent of a corporation must provide all of the following personal background information:
 1. Business name and address. Include all other names the business may be known as or advertises for massage services.
 2. The name and address of each owner, and if a corporation, the name and address of the agent. Any application submitted on behalf of a corporation shall be made by an agent registered as such who shall have been a resident of the State for at least 90 days.

3. Whether they have had a massage business or massage therapy license revoked or suspended in any jurisdiction and, if so, the name of the municipality and the reason for the suspension or revocation.
 4. Whether they have been convicted of any crime or ordinance violation other than traffic offenses within the past three years and, if so, a listing of the same and the locations thereof.
- c. All phone numbers of the proposed establishment.
 - d. The name, address, state license number, phone number, and a copy of one form of government-issued ID of each person operating as a massage therapist or bodywork therapist by the applicant at the proposed establishment at the time of application;
 - e. A floor plan of the establishment which details with particularity the rooms in which massage therapy or bodywork therapy will be practiced, the reception area, the restrooms, and any other areas accessible to clientele.
 - f. The application shall contain a statement signed by the applicant and each individual of the legal entity that all information contained therein is true and correct.
 - g. A policy of malpractice insurance written by an insurance company licensed to do business in the State and verified by a certificate of insurance in an amount of no less than one million dollars (\$1,000,000.00) in coverage per occurrence.
 - h. Proof of approval from property owner.
- (d) *Licensure of massage therapists and bodywork therapists required.* No person or entity shall engage in the practice of massage therapy or bodywork therapy or perform massage therapy or bodywork therapy for gain unless such person has previously been issued and holds a valid license of registration pursuant to Wis. Stats. Ch. 460.
- (e) *Application approval, denial and appeal process.*
- (1) *Application deadline for new term.*
 - a. Applications for a new term are due on or before October 31 of each year. Timely submitted applications that are complete will receive a decision to approve or deny the application on or before November 30 of each year.
 - b. If an application is received after October 31, then the notice of the decision to approve or deny, as well as notice of any accompanying appeal hearing, may not be available before the license expires on December 31.
 - (2) *Administrative approval steps.*
 - a. Prior to approval by the City, the Clerk shall certify that the application is complete and contains all required information. Applications that are incomplete shall be rejected by the Clerk.
 - b. Prior to approval by the City, the Director of Community and Economic Development, or their designee, shall certify that the premises complies with all applicable laws and regulations, including applicable building and fire code

requirements. No license shall be granted for a premises not in compliance with such laws and regulations.

- c. Prior to approval by the City, the Chief shall certify that the application has successfully completed a background check and shall determine whether the application should be approved and a license issued, or whether the application should be denied and no license issued.
- (3) *Approval.* Upon successful completion of the administrative approval steps, the Clerk may approve an application for a massage establishment license, and shall notify the applicant of this decision.
- (4) *Denial.* The Clerk may deny an application for a massage establishment license upon a determination that the applicant does not meet the qualifications for possessing such a license. A denial determination may be based on any relevant factors, including, but not limited to, those listed in this subsection. In the event of denial, the Clerk shall send the applicant a written notification setting forth the specific reasons for the denial within ten days of the determination.
- a. The operation as proposed by the applicant does not comply with all applicable state laws and this Code.
 - b. Within the past three years, the applicant or any partner, officer, director, or stockholder thereof has been found guilty in a court of competent jurisdiction of an offense under Wis. Stats. Ch. 944 or 961; of an offense against a person or property of another; of any other federal, state, county, or municipal offense that is substantially similar to those listed herein.
 - c. The information required on the application is inaccurate or the applicant has knowingly or with the intent to deceive made a false, misleading, or fraudulent statement of fact in the application or in any other document required by the City in conjunction therewith.
 - d. The applicant has not resided in Wisconsin for at least 90 days prior to date of application.
- (4) *Appeals of application denials.* Any applicant whose application for a massage establishment license has been denied by the Clerk may appeal such determination upon written request for a hearing, which must be submitted to the City Clerk within ten days of the notice of denial.
- a. *Evidentiary hearing.* Upon appeal, the Zoning Board of Appeals (“the Board”), as organized under Section 44-138, shall have the authority to conduct a hearing on the application to determine if the applicant possesses the qualifications required for licensure under this section.
 - 1. The hearing may be held in open or closed session depending on the nature of the evidence to be presented. The Board shall determine whether the arguments shall be presented orally or in writing, or both.
 - 2. The applicant may be represented by counsel, present and examine witnesses, and have a transcript of the hearing prepared at the licensee's expense.

- b. *Zoning Board of Appeals action.* At the conclusion of the evidentiary hearing, the Board, following deliberation in open or closed session, shall determine whether to uphold the denial or grant the application.
 - c. *Notice.* The City Clerk shall notify the applicant in writing of the Board's decision within ten days after the Board makes its determination.
 - d. *Certiorari.* Any appeal of the Board's decision shall be by writ of certiorari to Brown County Circuit Court.
- (f) *Regulation of operations and licenses.*
- (1) Each massage establishment shall at all times maintain and comply with the following operational regulations.
 - a. The licensee shall comply with all City Codes.
 - b. Operate only between 7:00 a.m. and 9 p.m. daily.
 - c. All-massage therapists or bodywork therapists employed by the establishment shall possess valid licenses pursuant to Wis. Stats. Ch. 460.
 - d. The licensee shall provide a waiting area for patrons that is separate from any area in which massage therapy or bodywork therapy takes place. There shall be direct access to this area from the main entrance or from a hallway connected only to the main entrance.
 - e. A licensed massage therapist or bodywork therapist shall be present on the establishment premises at all times of when massage therapy clients are present and shall administer all massage therapy or bodywork therapy at the establishment.
 - f. At any time during its hours of operation, the establishment shall permit inspection of the premises by City building inspectors, fire inspectors, health inspectors, or personnel of any law enforcement agency for purpose of ascertaining compliance with this section and conducting inspections. Application for and acceptance of a license under this section constitutes consent to such inspection. Any inspection shall include areas let, subleased, or subject to any other business.
 - g. The licensee shall keep records of the name, address, proof of state licensure, and at least one copy of a form of government-issued ID of each of the massage therapists and bodywork therapists, and the start and end dates of employment or other contracts for performing massage therapy at the establishment. Such records shall be open to inspection by any of the personnel listed in this section. These records shall be retained by the licensee for a period of 90 days.
 - h. The licensee shall report all personnel changes to the City Clerk within ten days of such change. The licensee may report by email: Clerk@greenbaywi.gov or by mail to: 100 North Jefferson Street, Room 106, Green Bay, WI 54301. The City Clerk will acknowledge the change in the same manner it was received within 5 business days.
 - i. The licensee shall have and maintain in full force and effect during the license term a policy of malpractice insurance written by an insurance company licensed to do business in the State of Wisconsin and verified by a certificate of insurance in an

amount of no less than one million dollars (\$1,000,000.00) in coverage per occurrence.

- j. Rooms in which massage therapy or bodywork therapy is practiced or administered shall have at least 70 square feet of clear floor area.
 - k. Massage establishments shall prominently display their City-issued establishment license on the premises during all hours of operation.
- (g) *Revocation and suspension of license.* The City may issue a determination notice to revoke or suspend any license granted under this section upon serving written notice of the grounds forming the determination for the revocation or suspension upon the licensee. The notice shall contain the street address or other description sufficient to identify the licensed establishment and a description of the grounds for revocation or suspension. The notice may be served via personal service or by certified mail. If the licensee cannot reasonably be served, notice may be served by publication as a class 1 notice. Ten (10) days of the date of service, there shall be a hearing at the next available Common Council meeting. If the licensee fails to respond or attend the hearing, the City Clerk shall administratively revoke or suspend the license, as set forth in the notice.
- (1) *Grounds.* A license granted under this section may be revoked or be suspended for up to six months by the Common Council upon valid grounds, including, but not limited to, any of the following.
- a. The licensee has made or recorded any statement required by this section knowing it to be false, fraudulent, or intentionally deceptive.
 - b. The licensee has violated a provision of this Code.
 - c. The licensee or any massage therapist, bodywork therapist, or other employee of the establishment has advertised during the license year for any massage therapy, bodywork therapy, or related services to be performed at the establishment that involve sexual acts or any contact with the intimate parts of any person except such contact that is acceptable under state law.
 - d. One or more massage therapist, bodywork therapist, or other employee of the establishment has been convicted of an offense under Wis. Stats. Ch. 944; or been convicted of an offense against the person or property of a patron.
 - e. One or more massage therapist, bodywork therapist, or other employee of the establishment has been found guilty of a criminal offense involving sexual contact as defined by Wis. Stats. § 939.22(34) or sexual intercourse as defined by Wis. Stats. § 939.22(36) or any other criminal offense that substantially relates to the individual's employment with the establishment; has been found guilty of a criminal offense involving exposing their intimate parts, or any portion thereof, to any other person; or has been found guilty of a criminal offense involving exposing intimate parts, or any portion thereof, of any other person for the purpose of sexual humiliation, degradation, arousal, or gratification.
 - f. One or more massage therapist, bodywork therapist, or other employee of the establishment has been convicted of a criminal offense involving offering to

perform or to make available, permit, or in any way participate in the performance of any act prohibited in this section.

- g. The licensee owning or operating the massage establishment knowingly caused, allowed, or permitted in or about such massage establishment any agent, employee, or any other person under their control or supervision to perform any acts prohibited in this section.

(2) *Hearings on revocation or suspension.*

- c. *Evidentiary hearing.* The Common Council shall conduct a quasi-judicial hearing on the determination filed under this subsection to revoke or suspend any license granted under this section. The Common Council shall determine whether the arguments shall be presented orally or in writing, or both.
 - 1. The hearing may be held in open or closed session depending on the nature of the evidence to be presented. The Common Council shall determine whether the arguments shall be presented orally or in writing, or both.
 - 2. The licensee may be represented by counsel, present and examine witnesses, and have a transcript of the hearing prepared at the licensee's expense.
 - 3. Any licensee, or employee or agent thereof, found guilty in any municipal, state, or federal court, irrespective of whether obtained following trial, plea agreement, or bond forfeiture, shall be prima facie evidence of a violation for purposes of this section. Mitigating circumstances may be introduced with respect to any judgment of conviction.
- d. *Common Council action.* At the conclusion of the evidentiary hearing, the Common Council, following deliberation in open or closed session, shall make one of the following final determinations.
 - 1. No action shall be taken due to insufficiency of the evidence.
 - 2. A suspension of not less than ten nor more than 180 days shall be imposed.
 - 3. The license shall be revoked.
- e. *Notice and appeal.* The City Clerk shall notify the licensee in writing of the Common Council decision of any revocation or suspension within ten days after the Council makes its determination. Any appeal of the Common Council's decision shall be by writ of certiorari to circuit court.

(3) *Commencement of penalties.* Penalties shall commence the day after they have been imposed by the Common Council. All periods of suspension shall run consecutively.

(h) *Exceptions.* This section shall not apply to the following businesses or professional establishments:

- (1) Offices, clinics, or establishments of physicians, surgeons, chiropractors, osteopaths, nurses, or physical therapists licensed or registered to practice their respective professions under the laws of the State of Wisconsin existing for the provision of such occupational services.

- (2) Barber shops and beauty parlors which employ barbers and beauticians licensed under the laws of the state, provided that any massage therapy or bodywork therapy is limited to the head and scalp.
- (3) Sole proprietors who are licensed massage therapists or bodyworks therapists under the laws of the state.
- (i) *Operation without a license a public nuisance.* The operation of a massage establishment or massage therapy or bodywork therapy activity of any individual without a license under this section is deemed a public nuisance and may be enjoined by the City.
- (j) *Penalty.* Any person violating any provision of this section other than the operation regulations shall be subject to a forfeiture of not less than \$100.00 nor more than \$500.00. Any person violating any provision of the operation regulations shall be subject to a forfeiture of not less than \$500.00 and not more than \$1,000.00. Each day of violation shall constitute a separate offense.
- (k) *Election to not be governed by Wisconsin Chapter 68.* Having established procedures for administrative review of municipal determinations, the City of Green Bay elects to not be governed by Wisconsin Chapter 68 in its entirety.
- (l) *Severability.* The provisions of any part of this section are severable. If any provision or subsection hereof or the application thereof to any person or circumstances is held invalid, the other provisions, subsections, and applications of this section to other persons or circumstances shall not be affected. It is declared to be the intent of this section that the same would have been adopted had such invalid provisions, if any, not been included herein.

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

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

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

CITY OF GREEN BAY

TO: City of Green Bay Alders

FROM: Law Department

DATE: September 5, 2025

RE: Recommended Changes for Massage Establishment Ordinance

The Massage Establishment ordinance recently completed its first annual license cycle. During the periodic review of the Massage Establishment ordinance, there were several sections identified by staff that could benefit from updates. These recommended updates are now coming forward as part of a repeal-and-recreation of the Massage Establishment ordinance. Below are the highlighted changes that are recommended for approval.

- Highlighted recommended changes:
 - All licenses expire at the end of the year on December 31. Applications are due each year for a new license.
 - Applications for the next year are due by October 31, and administrative decisions on applications are due by November 30.
 - Applications for licenses are handled administratively between the Clerk, Community and Economic Development, and the Police Department. The Clerk ultimately issues a license or issues a denial for each application.
 - Community and Economic Development is still responsible for inspections compliance.
 - The Police Department is still responsible for background checks.
 - Appeals of application denials are heard by the Zoning Board of Appeals.
 - This is a Quasi-Judicial hearing, and staff members will be responsible for presenting their evidence in support of denials. (e.g. the Police Department is responsible for providing evidence if denied based on the background check, Community and Economic Development is responsible for providing evidence if denied based on inspections, and the Clerk is responsible for providing evidence if the application is incomplete.)
 - Revocations and suspensions are still heard by Common Council, and the process has been streamlined.
 - Law Department reviews complaints to determine if there are grounds to initiate the process.
 - If grounds exist, the Clerk provides notice to the licensee with a determination notice to revoke or suspend a license.
 - A Quasi-Judicial hearing is held in front of Common Council, who will make a final determination.
 - Appeals of Common Council's final decision will be heard in Circuit Court.



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # K.3

General Ordinance 22-25
An Ordinance Relating to Jurisdiction of Zoning Board of Appeals

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Draft G.O. 22-25 Relating to Jurisdiction of Zoning Board of Appeals

GENERAL ORDINANCE NO. 22-25

**AN ORDINANCE
AMENDING SECTION 44-139,
GREEN BAY MUNICIPAL CODE,
RELATING TO JURISDICTION OF ZONING BOARD OF APPEALS**

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

SECTION 1. Section 44-139, Green Bay Municipal Code, is hereby amended to read:

Sec. 44-139 Jurisdiction of Zoning Board of Appeals

The Zoning Board of Appeals is hereby vested with the following jurisdiction and authority:

(1) *Appeals.*

(a) To hear and decide appeals where it is alleged there is error in any order, requirement, decision, or determination made by the Zoning Administrator in the enforcement of this chapter.

(b) To hear and decide appeals of any decision to deny a license application under Chapter 10.

(2) *Variances.* To hear and act upon applications for specific variances from the terms provided in this chapter.

(3) *Other matters.* To hear and act upon all other matters referred to it upon which it is required to act under this chapter.

(4) *Assistance.* The Board may request assistance from other City officers, departments, commissions, and boards.

(5) *Oaths.* The Chairperson may administer oaths and compel the attendance of witnesses.

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

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

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # L.I

To refer back to staff for further study the request to add flashing beacons to the crosswalks of (1) Bay Highlands Drive and Bay Settlement Road, and (2) Highland Center Drive and Bay Settlement Road.

BACKGROUND

This agenda item was referred to Improvement & Services Committee by the July 21, 2025 Traffic, Bicycle and Pedestrian Committee. Signage, striping and flags have been completed.

RECOMMENDATION

To receive and place on file the communication regarding possible action to add flashing beacons to the crosswalks of Bay Highlands Drive and Bay Settlement Road and Highland Center Drive and Bay Settlement Road.

FISCAL IMPACT

n/a

ATTACHMENTS

None



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # L.2

To approve the request by Department of Public Works to enter into a State/Municipal/Financial Agreement for STH29 Shawano Avenue-Walnut Street from Taylor Street to Monroe Avenue for design and construction, WisDOT Project 4180-09-00/70 and to authorize the Director to execute the agreement.

BACKGROUND

The State is proposing to perform concrete repair, pavement markings, and potential grinding of existing concrete pavement. Curb ramp repairs will be completed as a separate project in 2034. This work is being completed to prepare this roadway to accept detour traffic from Mason Street bridge reconstruction project.

RECOMMENDATION

DPW recommends approval and authorizing the Director to execute the agreement.

FISCAL IMPACT

As shown in the summary table design costs are 75/25 split with City of Green Bay paying 25% (\$123,407.00). These funds will be bonded. Construction costs are 100% covered by the State.

ATTACHMENTS

- I. StateMunicipalFinancial Agreement for STH29

SOUTHWEST WOODS – HINKLE STREET EXTENSION

Quest Number: 9839987

Closing Date: Tue, 09/09/2025 02:00 PM CDT

Posting Type: Construction Project

Owner: Green Bay WI, City of

Solicitor: Green Bay WI, City of

Owner Name: Green Bay WI, City of

Owner Contact: Valerie Joosten P.E.

Owner Phone: 920-448-3097

Solicitor Name: Green Bay WI, City of

Contact: Dylan Ferron

Email: Dylan.Ferron@greenbaywi.gov

Phone: 920-448-3096

Award Date:

Comments:

Award Status: Pending

Letting Bid Tabulation: [View on vBid](#)

Company	Contact	Phone	E-mail	Amount	Awarded	Comment
Vinton Construction Company	Estimating at Vinton Construction	920-682-0375	quotes@vintonwis.com	\$ 3,448,942.46		
DE GROOT, INC.	MARK DE GROOT	920-866-2348	mark@degrootinc.com	\$ 3,818,599.77		
Carl Bowers & Sons Const. Co., Inc.	bill bowers	920-766-2629	billbowers@carlbowers.com	\$ 3,852,803.09		
Dorner Inc.	Tina Aschenbrenner	920-845-2442	tina.asch@dornerinc.com	\$ 4,072,147.10		



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # L.3

To approve the request by Department of Public Works to enter into a State/Municipal/Financial Agreement with WisDOT for Main Street from Manitowoc Road to Lime Kiln Road for design and construction, WisDOT Project I450-11-00/70 and to authorize the Director to execute the agreement.

BACKGROUND

The State is proposing to perform concrete repair, pavement markings, and potential grinding of existing concrete pavement. Curb ramp repairs will be completed as a separate project in 2034. This work is being completed to prepare this roadway to accept detour traffic from Mason Street bridge reconstruction project.

RECOMMENDATION

DPW recommends approval and authorizing the Director to execute the agreement.

FISCAL IMPACT

As shown in the summary table design costs are a 75/25% split with the City of Green Bay paying 25% (\$64,500) and construction costs are 100% covered by the State.

ATTACHMENTS

- I. WisDOT Project I450-11-0070



**Original
STATE/MUNICIPAL FINANCIAL
AGREEMENT FOR A STATE- LET
HIGHWAY PROJECT**

Date: 9/15/2025
I.D.: 1450-11-00/70
Road Name: USH 141
Title: C GREEN BAY, MAIN STREET
Limits: MANITOWOC ROAD – LIME KILN ROAD
County: BROWN
Roadway Length: 0.94 Miles

The signatory **city of Green Bay**, hereinafter called the Municipality, through its undersigned duly authorized officers or officials, hereby requests the State of Wisconsin Department of Transportation, hereinafter called the State, to initiate and affect the highway or street improvement hereinafter described.

The authority for the Municipality to enter into this agreement with the State is provided by Section 86.25(1), (2), and (3) of the Statutes.

NEEDS AND ESTIMATE SUMMARY:

Existing Facility

Facility is within connecting highway limits of the Municipality. Roadway consists of 4 travel lanes with curb, gutter, storm sewer, signalized intersections, and sidewalk.

Proposed Improvement - Nature of work:

Proposed improvements include milling the existing asphalt, repairing the existing concrete, spot repair of existing curb and gutter, spot repair of existing storm sewer system, overlaying the roadway with asphalt pavement, and upgrading curb ramps to meet ADA standards.

Describe non-participating work included in the project and other work necessary to finish the project completely which will be undertaken independently by the municipality:

None. Non-Participating work will be determined as the project continues through the scoping and design process.

TABLE 1: SUMMARY OF COSTS

Phase	Total Est. Cost	Federal/State Funds	%	Municipal Funds	%
1450-11-00 Preliminary Engineering: Plan Development	\$ 258,000	\$ 193,500	75%	\$ 64,500	25%
N/A Real Estate Acquisition: Acquisition	\$ -	\$ -		\$ -	
1450-11-70 ¹ Construction: Roadway (cat 0010)	\$ 1,920,000	\$ 1,920,000	100%	\$ -	0%
Non-Participating	\$ -	\$ -	0%	\$ -	100%
subtotal 1450-11-70:	\$ 1,920,000	\$ 1,920,000		\$ -	
Total Cost Distribution	\$ 2,178,000	\$ 2,113,500		\$ 64,500	

1. Estimates include construction engineering.

This request is subject to the terms and conditions that follow (pages 3 – 5); is made by the undersigned under proper authority to make such request for the designated Municipality, and upon signature by the State and delivery to the Municipality shall constitute agreement between the Municipality and the State. The initiation and accomplishment of the improvement will be subject to the applicable federal and state regulations. No term or provision of neither the State/Municipal Financial Agreement nor any of its attachments may be changed, waived or terminated orally but only by an instrument in writing executed by both parties to the State/Municipal Financial Agreement.

Signed for and on behalf of the **city of Green Bay**

Name

Title

Signature

Date

Signed for and on behalf of the **State**

Name

Title

Signature

Date

TERMS AND CONDITIONS:

1. The Municipality shall pay to the State all costs incurred by the State in connection with the improvement which exceeds federal/state financing commitments or are ineligible for federal/state financing. Local participation shall be limited to the items and percentages set forth in the Summary of Costs table, which shows Municipal funding participation. In order to guarantee the Municipality's foregoing agreements to pay the State, the Municipality, through its above duly authorized officers or officials, agrees and authorizes the State to set off and withhold the required reimbursement amount as determined by the State from General Transportation Aids or any moneys otherwise due and payable by the State to the Municipality.
2. Funding of each project phase is subject to inclusion in an approved program and per the State's Facility Development Manual (FDM) standards. Federal aid and/or state transportation fund financing will be limited to participation in the costs of the following items as specified in the Summary of Costs:
 - (a) Design engineering and state review services.
 - (b) Real Estate necessitated for the improvement.
 - (c) Compensable utility adjustment and railroad force work necessitated for the project.
 - (d) The grading, base, pavement, curb and gutter, and structure costs to State standards, excluding the cost of parking areas.
 - (e) Storm sewer mains, culverts, laterals, manholes, inlets, catch basins, and connections for surface water drainage of the improvement; including replacement and/or adjustments of existing storm sewer manhole covers and inlet grates as needed.
 - (f) Construction engineering incidental to inspection and supervision of actual construction work, except for inspection, staking, and testing of sanitary sewer and water main.
 - (g) Signing and pavement marking necessitated for the safe and efficient flow of traffic, including detour routes.
 - (h) Replacement of existing sidewalks necessitated by construction and construction of new sidewalk at the time of construction. Sidewalk is considered to be new if it's constructed in a location where it has not existed before.
 - (i) Replacement of existing driveways, in kind, necessitated by the project.
 - (j) New installations or alteration resulting from roadway construction of standard State street lighting and traffic signals or devices. Alteration may include salvaging and replacement of existing components.
3. Work necessary to complete the improvement to be financed entirely by the Municipality or other utility or facility owner includes the following items:
 - (a) New installations of or alteration of sanitary sewers and connections, water, gas, electric, telephone, telegraph, fire or police alarm facilities, parking meters, and similar utilities.
 - (b) New installation or alteration of signs not necessary for the safe and efficient flow of traffic.
 - (c) Roadway and bridge width in excess of standards.
 - (d) Construction inspection, staking, and material testing and acceptance for construction of sanitary sewer and water main.
 - (e) Provide complete plans, specifications, and estimates for sanitary sewer and water main work. The Municipality assumes full responsibility for the design, installation, inspection, testing, and operation of the sanitary sewer and water system. This relieves the State and all of its employees from the liability for all suits, actions, or claims resulting from the sanitary sewer and water system construction.
 - (f) Parking lane costs.

- (g) Coordinate, clean up, and fund any hazardous materials encountered during construction. All hazardous material cleanup work shall be performed in accordance to state and federal regulations.
 - (h) Damages to abutting property due to change in street or sidewalk widths, grades, or drainage.
 - (i) Conditioning, if required, and maintenance of detour routes.
 - (j) Repair of damages to roads or streets caused by reason of their use in hauling materials incidental to the improvement.
- 4. As the work progresses, the Municipality will be billed for work completed which is not chargeable to federal/state funds. Upon completion of the project, a final audit will be made to determine the final division of costs.
 - 5. If the Municipality should withdraw the project, it shall reimburse the State for any costs incurred by the State in behalf of the project.
 - 6. The work will be administered by the State and may include items not eligible for federal/state participation.
 - 7. The Municipality shall, in cooperation with the State, assist with public relations for the project and announcements to the press and such outlets as would generally alert the affected property owners and the community of the nature, extent, and timing of the project and arrangements for handling traffic within and around the project.
 - 8. Basis for local participation:

a) **Preliminary Engineering: Plan Development - 1450-11-00**

In accordance with Program Management Manual (PMM) 03-25-05, the municipality is responsible for 25 percent of the design engineering for connecting highway projects. Additional design work, at the request of the municipality, may require local participation. The design amount shown in Table 1: Summary of Costs will be further defined as the project continues through the scoping and design process.

b) **Real Estate Acquisition**

Acquisition of any necessary right-of-way within Connecting Highway limits is the responsibility of the Municipality. Right-of-way required for the project should be purchased by the municipality and may be eligible for up to 100% State participation and must be acquired in the municipality's name. Real estate required for parking lanes is not eligible.

- i) The State will reimburse the Municipality for real estate and all eligible acquisition costs necessitated by the roadway construction if the real estate is being acquired where roadway improvements are needed.
- ii) It shall be the responsibility of the Municipality to provide all payments necessary for acquisition and relocation benefits. The Municipality will be given reimbursement for the approved real estate costs of the project based on the project cost share. Reimbursement can be submitted quarterly with payment requests in the amount of \$250,000 or greater, up to the final payment. Final payment may be less than \$250,000. Or the Municipality can make one submission for the whole project after real estate acquisition is complete. Approved real estate costs are those actual costs appropriately documented by the Municipality, and further approved by the Department for reimbursement. All eligible reimbursements must be submitted to the State for approval and payment no later than six (6) months after the real estate acquisition is complete.
- iii) When State or Federal dollars are to be used to reimburse the Municipality for any real estate acquisitions or relocations related costs, all real estate activities are subject to reviews and approvals by

the State. Required State reviews and approvals are identified in the Local Public Agency manual.

- iv) All municipal lands, owned by the Municipality, required for this improvement project shall be dedicated/donated as right-of-way by specific resolution of the municipal governing body at no cost to the State. Exceptions to this dedication are those lands held by the Municipality under 4F and 6F Park lands, which will follow standard acquisition process.
- v) Real Estate Remnant Parcels: Any remnant properties created by partial acquisitions and acquired as part of this public improvement project, or any additional lands deemed unnecessary for the project will be acquired by the Municipality. Title to any such remnant parcels to remain the name of the Municipality.
- vi) Consultant real estate contractors engaged by Municipality to deliver real estate services must be members in good standing of the State approved roster of approved consultants. No substitutions shall be permitted without prior written consent of the State.
- vii) The Municipality shall bear, at Municipality expense, all costs of litigation arising out of the acquisition of the real estate for the Project. The Municipality may qualify for reimbursement for some of the litigation expenses if it follows the procedures set forth in Chapter 7 of the LP RE Manual.

c) **Construction – 1450-11-70**

Cost Share or Non-Participating items will be determined as the project continues through the scoping and design process.

Comments and Clarification: This agreement is an active agreement that may need to be amended as the project is designed. It is understood that these amendments may be needed as some issues have not been fully evaluated or resolved. The purpose of this agreement is to specify the local and state involvement in funding the project. A signed agreement is required before the State will prepare or participate in the preparation of detailed designs, acquire right-of-way, or participate in construction of a project that merits local involvement.



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # L.4

To receive and place on file the report of the award of contract SOUTHWEST WOODS- HINKLE STREET EXTENSION to Vinton Construction Company in the amount of \$3,448,942.46.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Southwest Woods- Hinkle Street Extension

SOUTHWEST WOODS – HINKLE STREET EXTENSION

Quest Number: 9839987

Closing Date: Tue, 09/09/2025 02:00 PM CDT

Posting Type: Construction Project

Owner: Green Bay WI, City of

Solicitor: Green Bay WI, City of

Owner Name: Green Bay WI, City of

Owner Contact: Valerie Joosten P.E.

Owner Phone: 920-448-3097

Solicitor Name: Green Bay WI, City of

Contact: Dylan Ferron

Email: Dylan.Ferron@greenbaywi.gov

Phone: 920-448-3096

Award Date:

Comments:

Award Status: Pending

Letting Bid Tabulation: [View on vBid](#)

Company	Contact	Phone	E-mail	Amount	Awarded	Comment
Vinton Construction Company	Estimating at Vinton Construction	920-682-0375	quotes@vintonwis.com	\$ 3,448,942.46		
DE GROOT, INC.	MARK DE GROOT	920-866-2348	mark@degrootinc.com	\$ 3,818,599.77		
Carl Bowers & Sons Const. Co., Inc.	bill bowers	920-766-2629	billbowers@carlbowers.com	\$ 3,852,803.09		
Dorner Inc.	Tina Aschenbrenner	920-845-2442	tina.asch@dornerinc.com	\$ 4,072,147.10		



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # L.5

To receive and place on file the report of the NEW Water 2026 budget update and projected rates.

BACKGROUND

NEW Water is the brand name of the regional wastewater treatment facility servicing the City of Green Bay. NEW Water's wastewater treatment rates are factored into the City's Sanitary Utility rates, which will be complete in December 2025 for the following year. The attachment provides and update on NEW Water's proposed 2026 Budget.

RECOMMENDATION

N/A

FISCAL IMPACT

ATTACHMENTS

- I. NEW Water 2026 Budget Update



NEW Water Update: 2026 Budget Focus

Municipal & Industrial Partner Meeting

September 17, 2025



Today's Agenda

- Welcome / Updates – Nathan Qualls, Executive Director
- Budget 101 – Beth Clausen, Director of Business Services
- 2026 Budget – Nathan Qualls, Executive Director



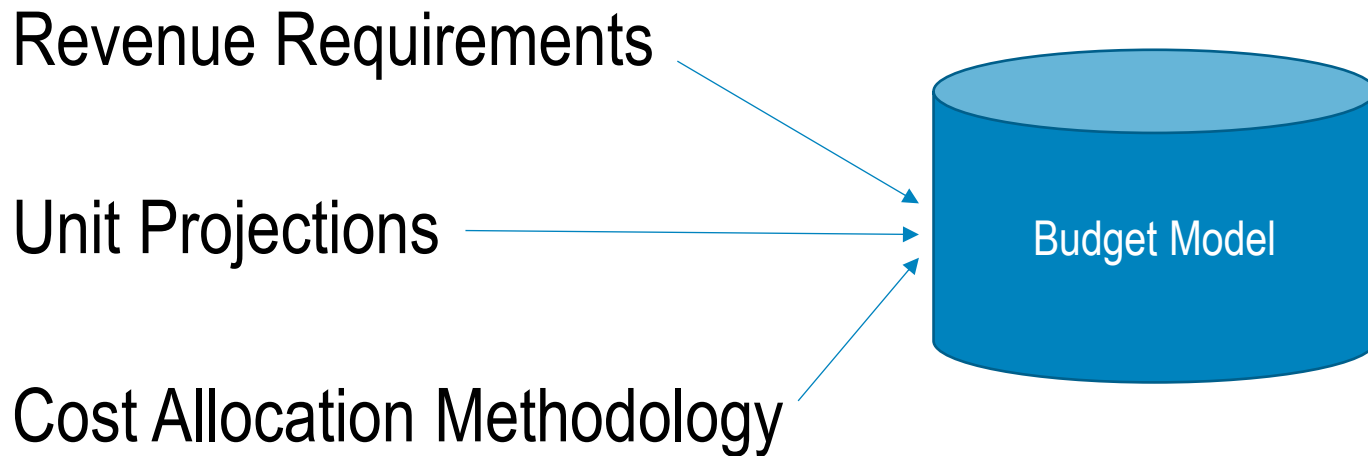
Executive Director Updates

- CWF Update
 - *Thank you for your partnership on advocacy efforts*
 - *Critical funding to offset costs for our community*
- PFAS Advisory
 - *You may have seen the recent WDNR consumption advisory*
 - *This underscores the importance of our partnership with you, for a more cost-effective approach to pollution prevention*
 - *We will continue to monitor and prepare, during the on-ramp to upcoming regulations*
- Inflow & Infiltration – 2nd Annual Workshop happening in December!
 - *PDHs will be offered*
 - *Please RSVP to Lisa*



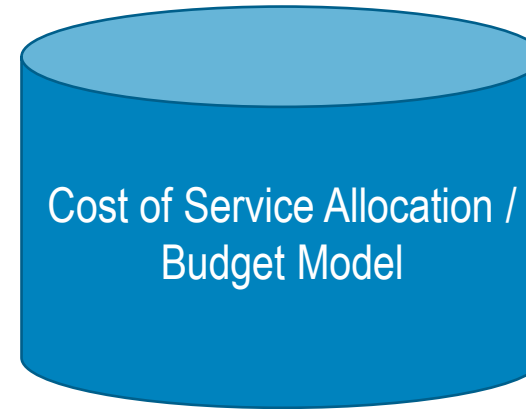
Budget 101

Significant Budget Factors



Revenue Requirements*

- O&M Expenses
- Debt Service
- Annual Capital



** It is important to note that today's presentation covers **revenue requirements**. Please note that **rates** are calculated on an annual basis.*

Unit Projections

- Unit projections account for residential growth and economic development (for example: changes within an industry or a new industry)
- Used to calculate parameter rates and distribute capital fixed charges

	VOLUME 1,000 Gallons	BOD Pounds	TSS Pounds	PHOS Pounds	TKN Pounds
City of Green Bay	5,151,204	8,898,228	8,226,356	222,563	1,495,015
City of De Pere	1,364,091	3,614,064	1,585,800	21,180	244,380
Sustana Fiber	255,700	1,262,300	459,341	21,907	105,266
Village of Allouez	705,000	905,000	1,080,000	22,500	166,000
Village of Ashwaubenon	1,385,000	3,008,784	2,776,992	69,119	350,892
Village of Bellevue	803,582	1,088,592	1,131,552	26,688	216,324
Village of Hobart	275,355	448,008	476,792	10,821	90,302
Village of Howard	918,822	1,415,088	3,395,304	32,827	339,312
Village of Luxemburg	114,278	30,872	33,310	2,043	16,392
Village of Pulaski	200,287	55,900	58,308	6,168	34,584
Village of Suamico	218,342	602,256	477,684	13,284	78,336
Town of Ledgeview Sanitary District #2	217,517	348,384	358,343	10,008	82,464
Town of Lawrence - Utility District	150,000	324,603	534,091	7,884	63,697
District	14,561	20,801	25,816	544	4,277
Scott Municipal Utility Dyckesville Sanitary District	137,000	173,028	216,422	4,212	32,628
	28,415	56,111	69,640	1,468	11,537
Total Municipal	11,939,154	22,252,019	20,905,751	473,216	3,331,406



Cost Allocation Methodology

- Supported by a rate consultant, following industry best practice
- The methodology maintains an equitable distribution of costs to the wastewater parameters based upon the fixed assets' intended design purpose and system users
- Updated every 3-5 years or upon a large capital project completion
- Will have an impact on the annual parameter unit rates when updates occur

Each Customer allocation is based on their usage of the system



Capital Charge

- Not a new or additional charge
- Implemented to stabilize a portion of the annual revenue requirement
- 100% of capital is collected through the Capital Fixed Charge
 - Allocated to Municipal Customers based on budgeted units, then trued up to actual units (invoiced or credited the following year)
 - Green Bay Packaging and Procter & Gamble pay for capital proportional to their allocated capacity

Parameter Unit Rates

- Municipal unit rates are the SAME for each municipal customer and are comprised of 100% of Municipal O&M
- Total Mill Unit rates are the SAME for each Total Mill customer
- Municipal Rates are:
$$\frac{\text{Parameter Revenue Requirement}}{\text{Total Parameter Unit Projection}}$$
- *Though each municipal customer is charged the SAME municipal rate, budget to budget revenue **differences will vary among customers due to the forecasted use of the system.***



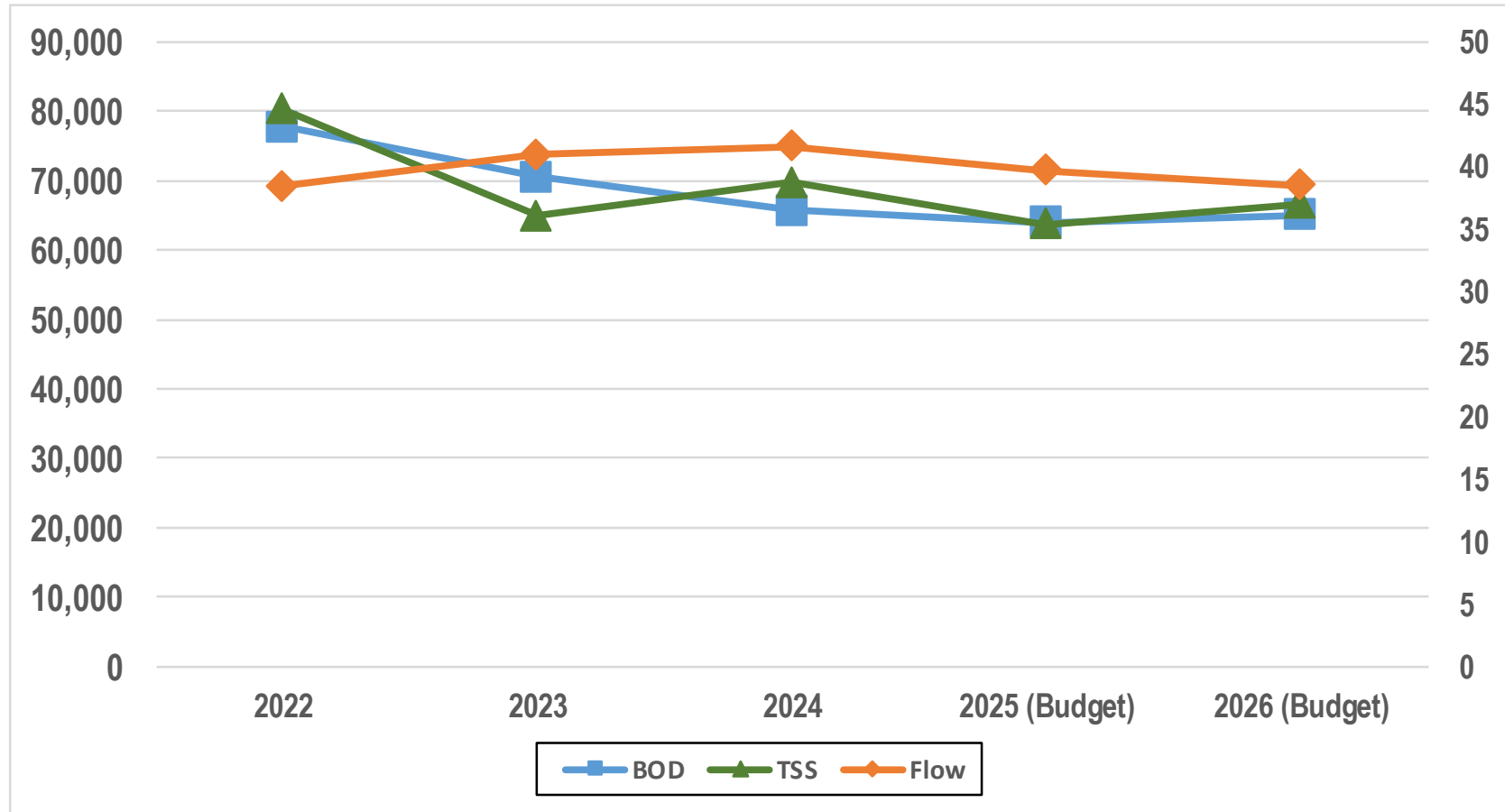
2026 Draft Budget Update



2025 Budget Update (through July)

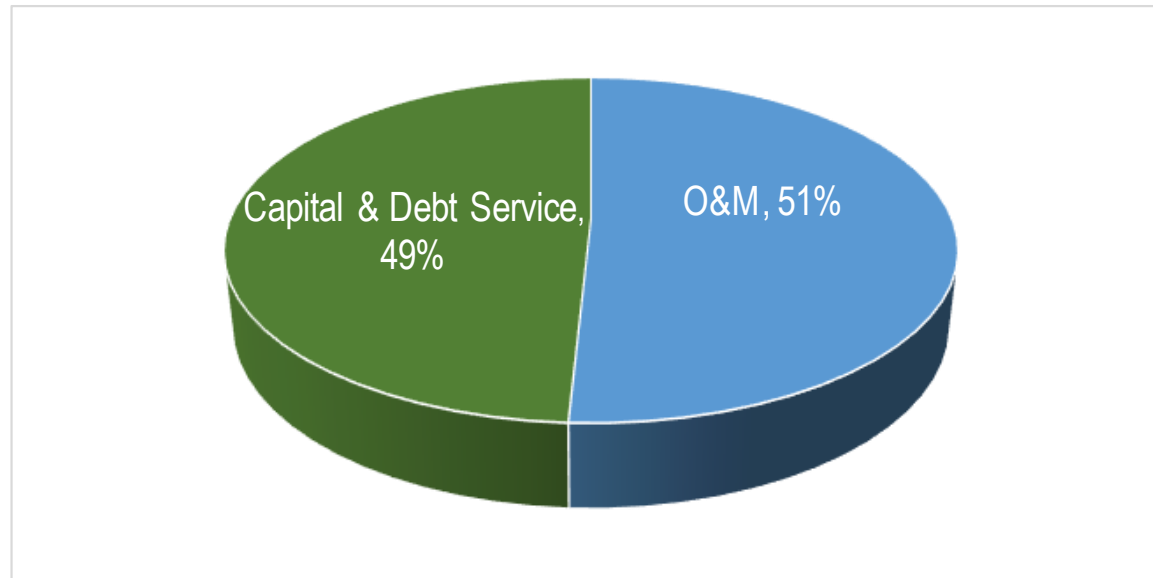
- Overall operating revenue at 101% of budget
- Overall operating expense at 91% of budget
- Expect to finish 2025 slightly ahead of operating revenue and close to budget for operating expense
- Finished 2024 at 101% of operating revenue budget and 94% of operating expense budget

Flows and Loads



2026 Proposed Expenses

Budget Category	2025 Budget	2026 Budget	% Change
Operations & Maintenance (O&M)	\$ 28,811,808	\$ 29,797,490	3.4%
Debt Service and Annual Capital	\$ 24,777,184	\$ 28,843,084	16.4%
Total Expenses	\$ 53,588,992	\$ 58,640,574	9.4% *



* Note: \$1.8M use of Plant Capital Replacement Reserves to stabilize rates between 5.5%-7%

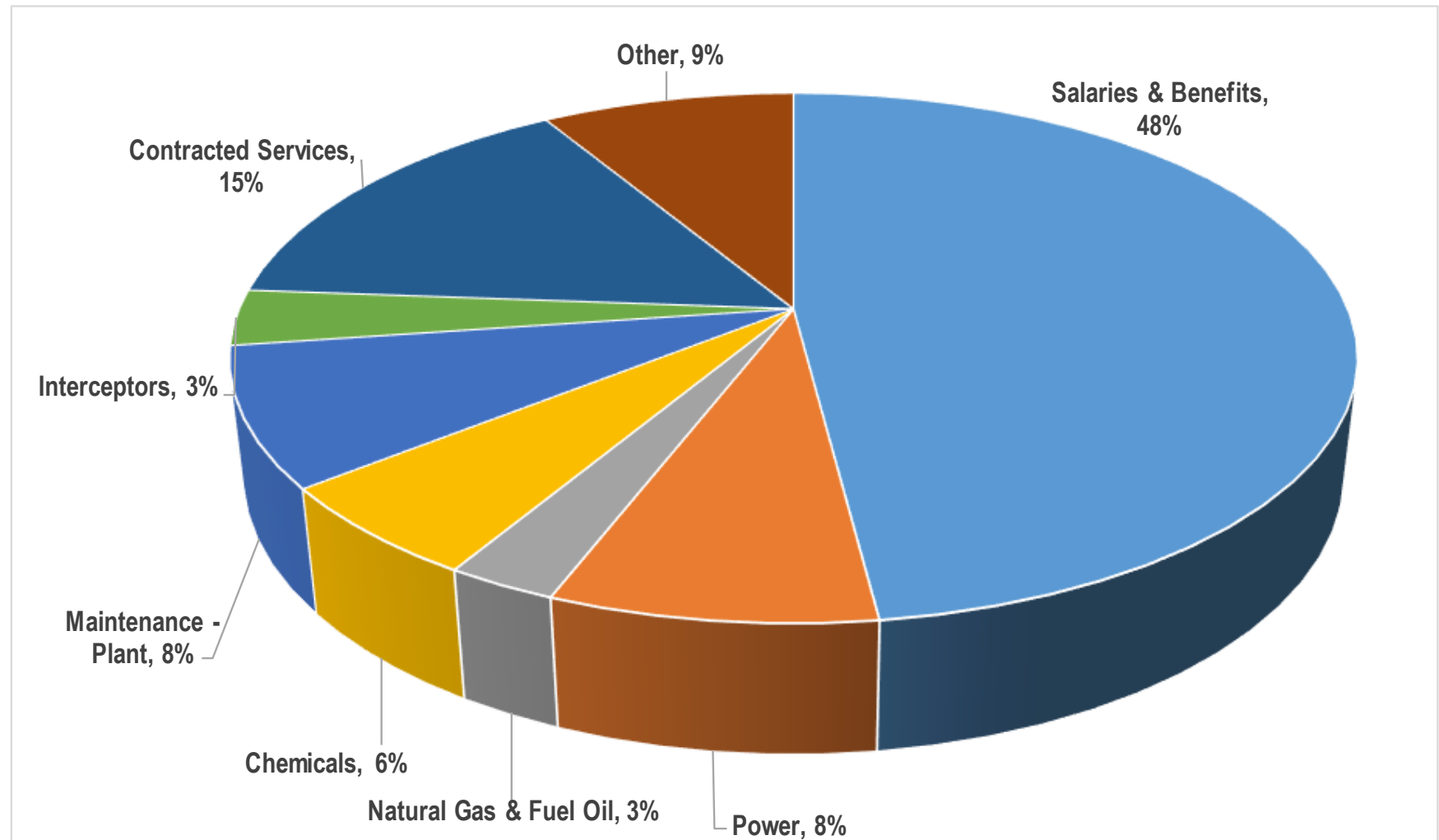


O&M Changes from 2025 Budget

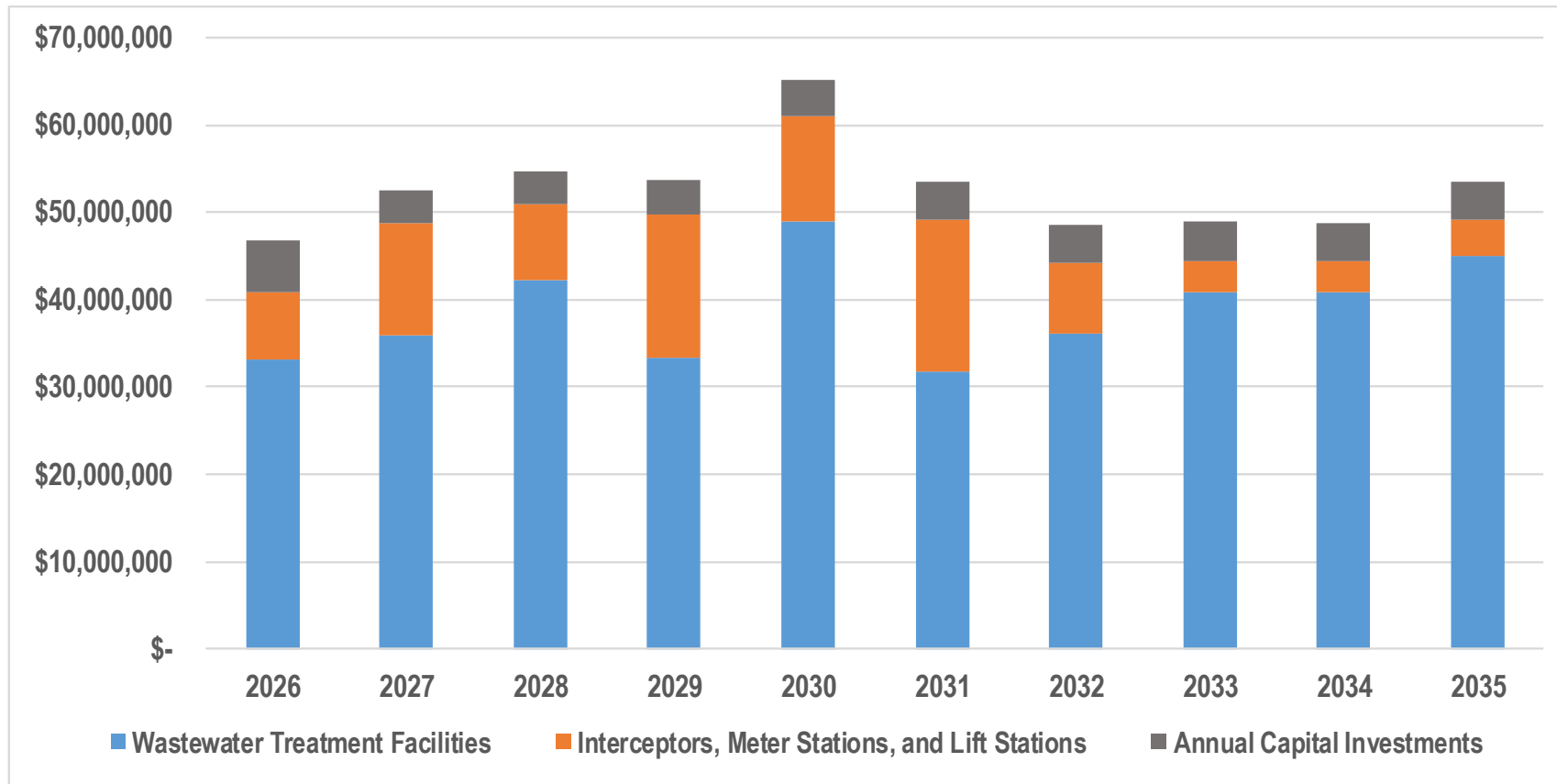
O&M Item	Budget Change
Interceptor O&M	+32%
Natural Gas & Fuel Oil	+12%
Chemicals	(9%)

Salary & Benefit item	Budget Change
Health Insurance Premium	+10.9%
Market Adjustment to Base Wages (Average)	+2.5%

2026 O&M Expense Distribution



Proposed Long-Term Capital Projects

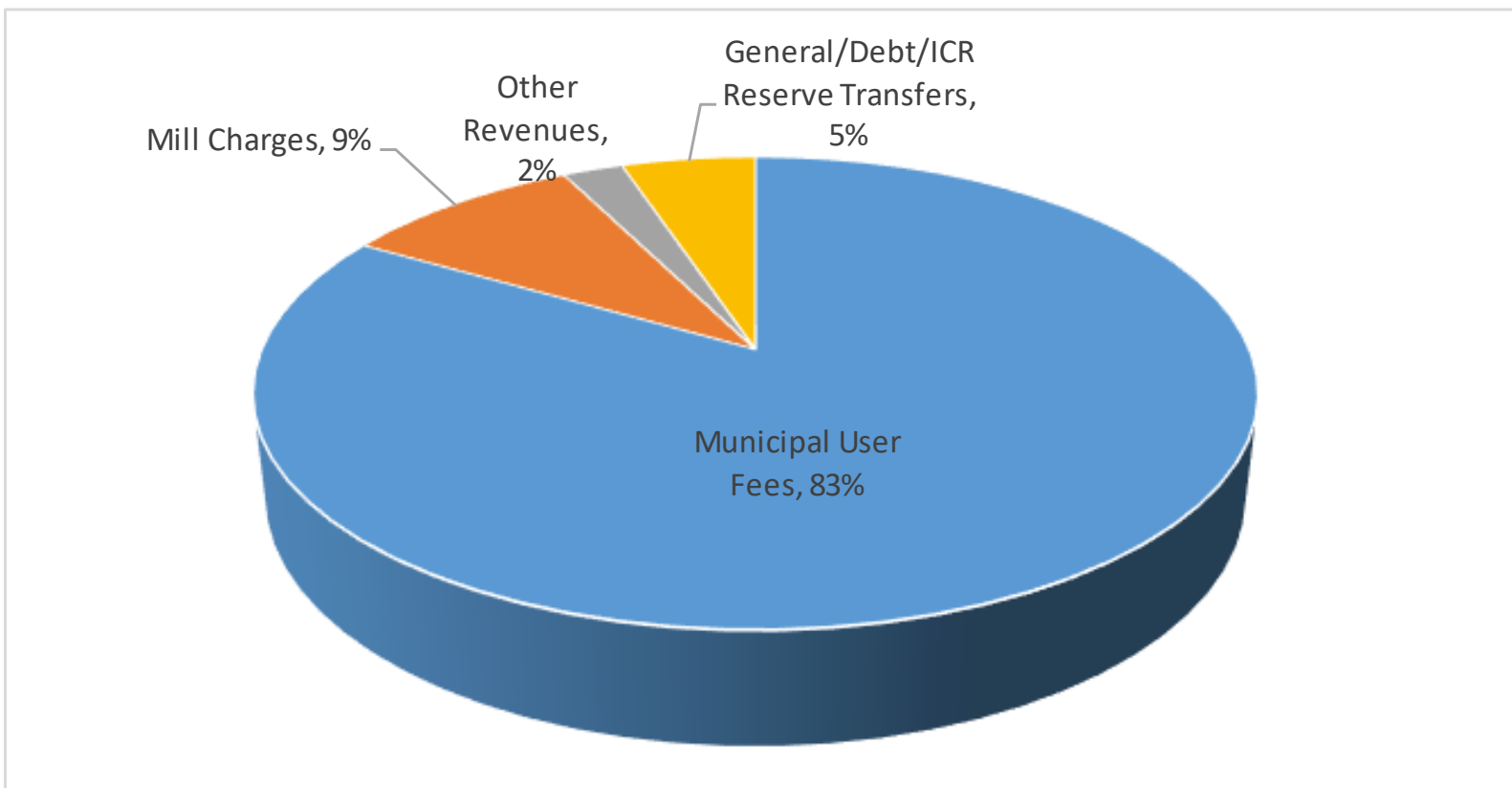


2026 Revenue

Broad Categories	2025 Budget	2026 Budget	% Change
Municipal User Fees	\$ 45,970,269	\$ 48,845,341	6.3%
Mill Charges	\$ 5,075,513	\$ 5,416,147	6.7%
Other Revenues	\$ 1,324,346	\$ 1,358,017	2.5%
Reserve Transfers	\$ 1,218,864	\$ 1,221,069	0.2%
Contribution from Capital Reserve	\$ -	\$ 1,800,000	0.0%
Total Revenues	\$ 53,588,992	\$ 58,640,574	9.4%

Municipal User Fees are 83% of Total Revenues

2026 Revenue



Municipal Rate Comparison

Capital Charge included in Parameter Rate (Fully loaded rates)			
Parameter	2025 Budget	2026 Budget	% Change
Volume (1,000 gals)	\$ 1.29313	\$ 1.43441	10.9%
Biochemical Oxygen Demand (lbs)	\$ 0.58524	\$ 0.60781	3.9%
Suspended Solids (lbs)	\$ 0.60936	\$ 0.61431	0.8%
Phosphorus (lbs)	\$ 2.69000	\$ 2.91743	8.5%
Total Kjeldahl Nitrogen (lbs)	\$ 1.07094	\$ 1.12288	4.8%

Capital Charge NOT included in Parameter Rate (Billed rates)			
Parameter	2025 Budget	2026 Budget	% Change
Volume (1,000 gals)	\$ 0.72877	\$ 0.79888	9.6%
Biochemical Oxygen Demand (lbs)	\$ 0.30578	\$ 0.30679	0.3%
Suspended Solids (lbs)	\$ 0.32944	\$ 0.32120	-2.5%
Phosphorus (lbs)	\$ 1.34133	\$ 1.41356	5.4%
Total Kjeldahl Nitrogen (lbs)	\$ 0.51682	\$ 0.52175	1.0%

Capital Charge	\$ 19,643,411	\$ 23,298,643	18.61%
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Parameter rates billed to customers do not include capital charge; that is billed separately

2026 DRAFT Budget Summary

2025 DRAFT Budget compared to 2024 Budget	Percentage
TOTAL Expenses increased	9.4% *
Capital Expenses increased	16.4%
O&M Expenses increased	3.4%
Municipal User Fees increased	6.3%
Note: A portion of the Interceptor Debt Service was offset through the use of ICR Reserves	
* \$1.8M Use of Plant Capital Replacement Reserves to stabilize Municipal user fees between 5.5%-7%	

Reserve Use History

NEW Water has utilized Reserve Funds to offset costs over the past several years and is forecasting to continue to strategically utilize reserves

Year	Approx Amount
2023	\$2.0M
2024	\$1.5M
2025	\$1.6M
2026 *	\$3.0M
* Draft	

NEW Water Cost for a Typical Household



For the DRAFT 2026 budget, a typical household will pay **about \$28 per month** for NEW Water services*

This is an increase of about \$1.50 per month over the 2025 budget.

**NEW Water provides continuous service throughout the year as a wholesale provider, servicing 15 municipal customers. Rates are the same for each municipal customer and NEW Water does not bill residents directly. Each municipality calculates their bills according to wastewater services they require of their residents, businesses, and industries. Bills from municipalities will also include other costs such as the municipalities' cost to operate and maintain their neighborhood sewer system, which then connects to the NEW Water system.*

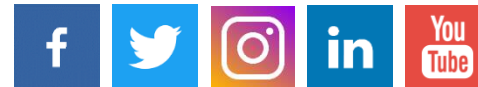


*Thank you for partnering to
protect our most valuable
resource, water*

Stay tuned to NEW Water news

Sign up for our E-newsletter, follow us on social media, get in touch

www.newwater.us





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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # M.I

To hold until the October 13, 2025 meeting of Protection and Policy an appeal of excess animal permit denial at 917 Velp Avenue.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. 917 Velp Excess Dog Permit Denial
2. 917 VELP DOG APPEAL
3. 2025-07-21 -- 917 Velp Ltr in support
4. 2025-07-28--917 Velp Ltr in Support -2

RALPH & STACEY RUMFIZ

914 Velp Ave 25-227059

INITIALLY UNAWARE OF A MULTI PET POLICY ~~WANTED~~ AND THAT
PET LICENSING WAS NEEDED. WE ADOPTED ALL 3 DOGS
TOGETHER AS 2 WERE BONDED AND HOPED TO GET PUPPY
AS ANESA
ACCUMATED TO MY SON FOR HIS ANXIETY - WHICH SHE HAS.
I'VE NEVER BEEN TOLD BY MY NEIGHBORS THAT THE
BARKING WAS DISRUPTIVE. WE DID HAVE A ^{BITE} INCIDENT
WITH THE OLDER DOG BUT WE'RE WORKING WITH TRAINER
THOUGH AFTER ALL THAT I'D LIKE TO APPEAL THE
DENIAL. THANK YOU,

FW: <BULK> [EXTERNAL] Re: 917 Velp Excess Dog Permit Neighbor Letter

From Mallory Meves <Mallory.Meves@greenbaywi.gov>

Date Mon 7/21/2025 7:41 AM

To ClerksFrontDesk <clerk@greenbaywi.gov>; Celestine Jeffreys <Celestine.Jeffreys@greenbaywi.gov>

Cc Lacey Cochart <Lacey.Cochart@greenbaywi.gov>

Late response received in support of 917 Velp excess dog permit. Just forwarding as an FYI

Officer Mallory Meves

Humane Officer

Patrol Officer

Green Bay Police Department

307 S. Adams Street

Green Bay, WI. 54301

(920)448-3200 Ext. #0113.



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From: Elliot <elliottcollier451@gmail.com>

Sent: Friday, July 18, 2025 6:41 PM

To: Mallory Meves <Mallory.Meves@greenbaywi.gov>

Subject: <BULK> [EXTERNAL] Re: 917 Velp Excess Dog Permit Neighbor Letter

Caution: This email originated from a sender outside of your organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Officer Meves,

Thank you for allowing me to submit this statement. Your letter was read in haste, and it was not understood that positive replies were requested as well.

I live next door to the property in question. In the time that I have lived there I have had zero issues with these neighbors, including their dogs. While they do frequently bark, this has not been a nuisance to us. I have approached all three many times, and other than barking they have never appeared aggressive or threatening in any way. I have never witnessed any of them getting out of their yard, and have no issues with my young children playing nearby. I have also never needed to ask them to control or quiet their dogs while utilizing my own yard.

I have talked with Stacy and she tells me she is acquiring vibrating no-bark collars for the dogs, and fixing any inadequate fencing. She also stated that she has found someone to help with training the dogs to avoid any future issues. In my opinion they are responsible dog owners and are willing to make the changes needed to comply with the City and satisfy any neighbors who expressed concern. My wife and I are in favor of them being granted permission to keep a third dog, or at least granted an extension for these changes to be made and take effect before a final decision is made.

I have been with the Fire Department for 18 years, 15 of which as a paramedic, and have seen more than my fair share of aggressive and dangerous dogs (as well as their bites). I live and work in this district, and I take this issue very seriously. I do not know the circumstances of the previously reported bite, however if I had any concern for the safety of my family or my neighbors, as a public safety employee for this city, I assure you I would not be writing this letter.

Please feel free to reach out again if you have any questions.

Thank you all for your time.

Sincerely,

Elliot Collier
911 Velp Ave

PS: My mother-in-law who resides in 913 Velp will also be providing a written statement in favor of the permit being granted.

Fwd: 917 Velp Avenue

From Manager Ruesch Management <manager@rueschmanagement.com>

Date Mon 7/28/2025 3:59 PM

To Celestine Jeffreys <Celestine.Jeffreys@greenbaywi.gov>

Mrs. Rumptz requested that I send to you the email which I provided to Officer Meves.

If you need other info from me, let me know.

Thank you,

James Taylor
920-530-6952

----- Forwarded message -----

From: Manager Ruesch Management <manager@rueschmanagement.com>

Date: Tue, Jul 15, 2025 at 11:22 AM

Subject: Re: 917 Velp Avenue

To: Mallory Meves <Mallory.Meves@greenbaywi.gov>

Hello,

I actually rented the upper unit for six years. I was their upstairs neighbor during that time.

As a neighbor, I never had an issue with any of their pets. As a representative of Ruesch Management, we never issued their household any notices regarding excessive noise or broken lease agreement regarding pets.

It's my understanding that their current pets were not housed there while I was their upstairs neighbor. Their former pets (2 small dogs) have since died after I moved out of the upper unit.

On a personal note, the members of the Rumptz family have been very good to me and my son. They are reasonable and helpful people. I couldn't ask for better neighbors.

My recommendation is to offer them every possible amount of grace that you can provide considering the circumstances.

Let me know if I can help in any way.

James Taylor
920-530-6952

On Tue, Jul 15, 2025 at 10:50 AM Mallory Meves <Mallory.Meves@greenbaywi.gov> wrote:

Hi,

I'm just reaching out regarding a property at 917 Velp Avenue. I know this is owner occupied at this time. I was advised by a neighboring resident the property was previously owned or managed by Ruesch and there were concerns with dogs on site. I'm looking for some background as they filed and excess dog permit.

Thank you!

Officer Mallory Meves

Humane Officer

Patrol Officer

Green Bay Police Department

307 S. Adams Street

Green Bay, WI. 54301

(920)448-3200 Ext. #0113.



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # M.2

To approve an appeal for an excess dog permit for 461 Alpine Dr.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Biemeret Appeal



Clerk's Office
100 N. Jefferson St., Rm 106
Green Bay, WI 54301-5026
clerk@greenbaywi.gov
www.greenbaywi.gov
Phone: 920-448-3010
Fax: 920-448-3016

License Appeal Form

- Use this form to submit an appeal for a license which was either not renewed or revoked.
- Appeal up to 10 days after the date you received the non-renewal letter.
- Attach the denial letter you received.
- Appeal will be heard before the Common Council, as a quasi-judicial hearing.
- The Clerk's office will send you a notice regarding your quasi-judicial hearing.
- Provide verbal testimony and/or present evidence at your hearing.
- Attend the quasi-judicial hearing, in person only.

Appellant's Name: Adam Biemeret

License Address: 461 Alpine Dr. Green Bay, WI 54302

E-mail: adambiem@gmail.com Phone Number: (920) 562-1131

License to Appeal: Excess Dog license

☐ I attached supporting documentation

The information on this form is true and correct to the best of my knowledge. I understand that this form and any attachments are public records and are provided to the Committee and Common Council.

Applicant Signature: 

To Whom it may concern,

This letter serves as my appeal to please be able to keep our family in tact and our dogs on our property.

We have lived in our home since 2016 and have always had animals. As a 911 combat Vet who served in the Air Force from 1999-2006, I have found the animals bring me comfort and help in my healing from the things I encountered during that time. Additionally, there have been added benefits to my son Aiden, who is Autistic. In 2016 we adopted Chewy. He was the first of our dog babies but he needed a friend. In 2017 Maui joined our family and during Covid, we got Leia to complete our little family. Then in 2023, we had a friend who needed our help. His dog had puppies that were a few months old and as a manager of a band he was set to embark on a tour and was struggling to rehome them. We agreed to foster these puppies and found homes for all of them but 2. These two were bonded and as it became harder to find homes, we decided to get them shots, get them fixed and to make them part of our family. When we went to get the female fixed, we discovered she was pregnant and our family grew once again. We were able to rehome 6 more puppies, but the two runts of the litter were extremely timid and afraid of strangers so our family became 7.

We lived that way for over a year until an unfortunate incident involving a tree falling on our neighbor's fence threw our world into chaos. Prior to this incident we have never had a complaint in any way about our animals, noise, or nuisance. Since the incident we have rehomed Maui as was requested of us and Chewie has been put to sleep. He was struggling since Christmas and was already going to be put down prior to the incident but the timing made July the worst month of our lives.

As Officer Maeves witnessed first-hand, we are not dog hoarders or breeders. We are in fact responsible pet owners that care deeply about the welfare and care of our animals. Our home is in good condition and we do not have any issues with feces or urine. Our dogs are trained and when accidents occur, they are cleaned immediately. We have a very organized set up for our animals as well. We have complied with everything that has been asked of us and have taken measures to ensure our animals do not hinder anyone else's enjoyment of their yards as well. All our animals are up to date on shots, registered with the city, and have been spayed or neutered. We have bark collars for our dogs which they wear anytime they are outside. They are never left out for extended periods of time and if they do start to bark or run to the fence, they are corrected and brought in. We are aware of what is going on and do not put them out if neighbors have get-togethers or there are strangers in the back. We also try to bring them out in smaller numbers, both so they can get individual attention and to mitigate any noise. We also

tried to put up privacy mesh along our fence but took it down after a neighbor complaint. Our next step would be a privacy fence upon approval from the council. We are more than willing to do whatever else must be done to stay in compliance.

Again, we have never violated any city curfew or noise ordinances including the city ordinance about excessive barking. The police have never had to come to our house in regards to the animals prior and we do not have any ongoing complaints against us. That is why this denial was even more upsetting and concerning to myself and my family. Please see it in your hearts to allow us to keep our animals and our family together.

Sincerely

A handwritten signature in black ink, appearing to read 'Adam Biemeret', with a large, stylized loop at the end.

Adam Biemeret



September 08, 2025

Attn: Adam, Crystal and Aiden Biemeret,

The excess animal permit which you have applied for to keep 5 dogs on the premises has been denied following 5 neighbor objections contributing to nuisance concerns for area residents.

(d) Exotic or excess animal permit

(1) Applications.

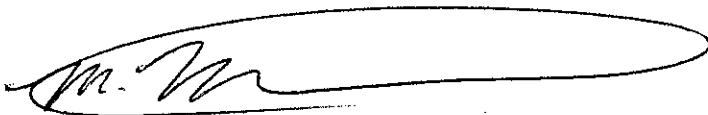
- a. Application for an exotic or excess animal permit shall be made to the City Clerk on a form supplied by the City Clerk's Office.
- b. Upon receipt of an application, the City Clerk shall forward the application to the Humane Officer for verification of the veracity of the application as well as research into the qualifications of the applicant in accordance with the requirements of this section.
- c. All applications shall be accurately completed in its entirety or shall be rendered void by the City Clerk.
- d. A permit may be granted without further review by the Common Council in the event the Humane Officer approves of the application.
- e. Each permit shall expire upon the death of the animal which is the subject of the permit.

(2) Factors to be considered. In determining whether a permit under this section shall be granted, the Humane Officer shall consider the number and type of animals to be possessed, the applicant's criminal record, including any animal related police calls for service, known prior history of the animals, health of the animals, whether proper licenses and vaccinations have been obtained, the condition of the applicant's residence where the animals will be kept, the likelihood of a public or private nuisance being created, and any other factors determined to be relevant by the Humane Officer.

(3) Denial.

- a. If the Humane Officer determines that any portion of the application is false or that the applicant does not possess the necessary qualifications, the application may be denied by the Humane Officer.
- b. The Humane Officer shall notify any applicant so denied.
- c. Any applicant whose application has been denied by the Humane Officer may appeal such determination to the Protection and Policy Committee. Upon appeal, the Protection and Policy Committee shall determine if the applicant possesses the qualifications of this section. After making such determination, the Protection and Policy Committee shall forward its recommendation to the Common Council.

Thank you,
Officer Meves

A handwritten signature in black ink, appearing to be 'M. Meves', enclosed within a large, horizontal oval shape.



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # M.3

To approve an appeal by Kristin Paluda regarding the denial of her operator's license.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Paluda Appeal
2. PALUDA CCAP and Muni Background
3. PALUDA CIB Background



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # M.4

To approve a massage establishment application for 900 Cedar St, Aroma Spa.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. 900 Cedar St--Aroma



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

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # M.5

To approve Draft G.O. 21-25 Relating to Special Events.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Draft G.O 21-25 Relating to Special Events Ordinance
2. Memorandum Regarding Special Events Ordinance Updates

GENERAL ORDINANCE NO. 21-25

**AN ORDINANCE
REPEALING AND RECREATING ARTICLE IX,
SECTIONS 10-424 THROUGH 10-437,
GREEN BAY MUNICIPAL CODE,
RELATING TO SPECIAL EVENTS**

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

SECTION 1. Article IX, Sections 10-424 through 10-437, Green Bay Municipal Code, is hereby repealed and recreated to read:

Sec. 10-424. Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

Attendees means the total number of participants and spectators at an event. Vendors are not considered attendees.

Customary use of a park. Customary use of a park is specific to each park and determined by the Director of Parks, Recreation and Forestry or their designee.

Hazard Events means special events involving greater potential for exposure of spectators to security and safety risks as determined by the Risk Manager. Hazard events may include, but are not limited to, professional or collegiate sporting events, vehicle races, athletic events in the bay or on the Fox River, and fireworks displays. Vehicle barriers may be required.

Large events means special events over 5,000 attendees, as well as events designated as large events in this section.

Medium events means special events between 1,000 and 4,999 attendees, as well as events designated as medium events in this section.

Risk Manager means the Risk Manager of the City of Green Bay or their designee.

Simple events means special events, including a nonprofit or neighborhood association, where the event takes place in a City park or occurs as a block party, and there are no more than 250 attendees, and the event is not a hazard event.

Small events means special events of no more than 1,000 attendees, as well as events specifically designated as small events in this section.

Special event means any large, medium, small, hazard or simple event that has a scheduled gathering of persons on City property or rights-of-way that is open to the public and to which any of the following applies:

- (1) Over 100 persons are expected to attend in a single day.
- (2) Concessions such as food or beverages are offered for sale.
- (3) Merchandise or other items such as clothing or crafts are offered for sale.
- (4) Fireworks are discharged.
- (5) There is an entry fee or admission charged for participation or inclusion.

- (6) Fermented malt beverages or wine are to be present.
- (7) Intoxicating liquor will be present.
- (8) The event will reasonably require the provision of City support services to accommodate the event on public property.

Special Event Coordinator means the person, or their designee, who coordinates between applicants and City departments to ensure appropriate departmental approval of special events applications.

Sec. 10-425. Permit required.

No person shall organize, hold, operate, control, or direct a special event unless a permit has been approved as described in this article. Any person who organizes, holds, operates, controls, or directs a special event without an approved permit shall be subject to the penalties identified in this article. Any person seeking to offer goods and/or services at a special event is responsible for verifying that an approved special event permit has been obtained prior to participating in the event.

(Ord. No. 28-18 , § 1(2), 9-7-2019)

Sec. 10-426. Exceptions.

This article does not apply to any of the following:

- (1) Events hosted by the City.
- (2) Marches, public assemblies, and other events held primarily for the purpose of conducting activities protected by the First Amendment to the United States Constitution.
- (3) Funeral processions.
- (4) Governmental agencies acting within the scope of their authority.

Sec. 10-427. Application.

- (a) *Deadlines.* A special event permit application shall be filed with the Special Event Coordinator as follows:
 - (1) For a large, medium, or small event, at least 60 days before the event is to take place.
 - (2) For a simple event, at least 15 days before the event is to take place.
 - (3) *Late applications.* If an application is not timely filed as stated, the City makes no assurance that the application will be processed. The Special Event Coordinator may, in their own discretion, consider any application which is not timely filed and may assess a late fee as described in the Special Event Fee Schedule.
- (b) *Filing and contents.* The applicant shall submit a complete application on the form prescribed by the Special Event Coordinator, which shall set forth the following information:
 - (1) The name, address, and telephone number of the person, or the representative of an entity, who is seeking to conduct the event.
 - (2) The date(s) of the special event. If the special event consists of a series of consecutive, successive, or recurring events occurring in the same location, include all applicable dates.
 - (3) A detailed map identifying all relevant information, including, but not limited to:

- a. The event location or route to be traveled, the starting and termination points, and any other important points along the route;
 - b. The portions of any sidewalk, street, or other right-of-way proposed to be included or utilized in the event;
 - c. The location of all assembly areas for the event;
 - d. The location of any tents or other structures;
 - e. The location of any vendors not located within a tent or other structure;
 - f. Points of ingress and egress;
 - g. Any location at which alcohol will be sold; and
 - h. Any other important points to be noted.
- (4) A written description of the event location or route to be traveled, the starting point, the termination point, and any other important points to be noted (e.g., "Starting at 100 N. Jefferson, then West on Walnut St. to Washington St., ending at the Cherry Street ramp"). The written description must match the map provided.
- (5) A written description of the location of any assembly areas for the event. Streets and nearest intersections should be used in describing the location (e.g., "At City Hall, located at 100 N. Jefferson Street," or, "In the City Hall parking lot located at the corner of Jefferson Street and Cherry Street"). The written description must match the map provided.
- (6) A written description of the:
- a. Number of Attendees anticipated, including the anticipated method of arrival (walking, personal vehicle, public transportation, etc.).
 - b. Number of Animals anticipated;
 - 1. Types of animals.
 - 2. Anticipated method of arrival.
 - 3. Role in the event (exhibit, performing, walking, etc.).
 - c. Number of vehicles, including a description of each vehicle.
- (7) The start and end time of the event. For any event continuing past 10:00 p.m., the applicant must indicate whether any necessary permits are required pursuant to the City noise ordinances.
- (8) If multiple activities will occur during the special event, a list of times when any activity of the event will begin, as well as the time when participants are expected to begin gathering at all assembly areas.
- (9) The distance to be maintained between each part or activity of the event. If multiple vendors will be present during the special event, the distance between vendor booths should also be identified.
- (10) Whether alcohol beverages will be served in conjunction with the event, the locations of such activities, and whether all necessary licenses have been obtained.
- (11) Verification that the applicant agrees to pay, within 30 days of billing, the costs of any additional City services. If the applicant fails to pay all such costs within 30 days of billing, the applicant may be denied a permit for future events.
- (12) Any additional information which the Special Event Coordinator finds reasonably necessary to determine whether a permit should be issued.

- (c) *Insurance.* Proof of insurance is required for all events, except for recognized neighborhood associations hosting simple events. The applicant shall furnish a certificate of insurance meeting the requirements set by the Risk Manager.
- (d) *Application fee.* A nonrefundable application fee to cover the administrative costs of processing the permit shall be paid to the City by the applicant when the application is filed, as provided in the City Fee Schedule.

Sec. 10-428. Event designation and fees.

- (a) *Event designation.* The Special Events Coordinator has the authority to determine whether the proposed event qualifies as a small, medium, large, or hazard event based on the information in the application, regardless of the applicant's designation on the application.
- (b) *Special event fees.*
 - (1) Fees for special events shall be as provided in the City Fee Schedule, and shall be nonrefundable.
 - (2) If the special event consists of a series of consecutive, successive, or recurring events occurring in the same location, then there shall only be one application fee. The Special Events Coordinator shall have the authority to determine if an event no longer qualifies as consecutive, successive, or recurring, in which case, separate event permit fees may be assessed per event.

Sec. 10-429. Additional City services.

- (a) *Applicant responsible for costs of additional City services.* If the special event will require more than minimal use of any City equipment or services, the applicant shall pay the actual costs for the use of such equipment or services.
- (b) *Minimum level of service required.* To ensure public safety for the event and the City, the City reserves the right to require special events to maintain minimum levels of dedicated fire/EMS services and police services throughout the duration of the event. Estimated minimum services will be determined prior to the event but may reasonably increase or decrease as actual event conditions change to ensure public safety. Actual public safety services shall be determined at the sole discretion of the Police Chief and Fire Chief, or their respective designees.

Sec. 10-430. Public safety and security resource staffing for special events.

Public safety staff consisting of the Police Chief, Fire Chief, and Director of Public Works, or their designees, will determine the need for resources based on event risk considerations, which will be communicated to the event organizer. Public safety staff may waive the requirement for services depending on the event, location, time of year, and other relevant considerations. Costs associated with these resources are the responsibility of the event organizer.

(Ord. No. 28-18 , § 1(7), 9-7-2019)

Sec. 10-431. Event risk considerations.

Event risk considerations may affect the required Police, Fire/EMS, and Public Works resources referenced in Sections 10-429 and 10-430. Examples of event risk considerations include, but are not limited to:

- (1) The time of day during which the event takes place (i.e., day or night);
- (2) Whether alcohol will be served;
- (3) The duration of the event;

- (4) The type of event;
- (5) Whether the event will be general admission or contain reserved seating for spectators;
- (6) The location and geography of the event, including whether the event will span multiple locations;
- (7) The anticipated traffic control needs associated with the event;
- (8) The time of year at which the event takes place and anticipated weather;
- (9) Whether a previously held event experienced any problems; and
- (10) Whether the event will include fireworks or other pyrotechnics.
- (11) Whether the event will include animals.

Sec. 10-432. Application Review.

- (a) Upon receipt, the Special Event Coordinator shall review each special event permit application for completeness. Incomplete applications shall be rejected. Completed applications shall then be reviewed for approval or denial. The permit may be issued when the Special Event Coordinator has determined that:
 - (1) The applicant has complied with the application requirements of Section 10-427.
 - (2) The conduct of the event will not substantially interrupt the safe and orderly movement of other traffic in the vicinity of its location.
 - (3) The conduct of the event will not result in a disruption of police services.
 - (4) The conduct of the event will not unduly interfere with the operation of hospitals, schools, or other public institutions.
 - (5) In the case of a parade, race, or march, the event is scheduled to move from its point of origin to its point of termination expeditiously and without unreasonable delays.
 - (6) The special event will not conflict or interfere with another special event for which a permit has already been approved.
 - (7) There are a sufficient number of parking spaces within a reasonable distance to accommodate the number of vehicles expected.
 - (8) Adequate sanitation or other necessary health facilities will be available at the event.
 - (9) The conduct of the event is not reasonably likely to cause injury to persons or property.
- (b) The Special Event Coordinator shall be responsible for issuing or denying special event permits based on the standards in this section and shall provide written notice of the issuance or denial of the permit within 15 days of receipt of an application. If the application is denied, the notice shall state the reasons for the denial.

Sec. 10-433. Appeal procedure.

An applicant may appeal the denial of a special event permit to the Common Council. The applicant shall file written notice of appeal with the City Clerk within seven days after receiving notice of the denial. The Council shall give the applicant an opportunity to be heard at their next regularly scheduled meeting, provided that the request for an appeal is received no later than 4:00P.M. on the Thursday preceding such meeting. Any appeal requests received subsequent to that time shall be heard at the Common Council meeting held at the regularly scheduled time and date.

Sec. 10-434. Reserved

Sec. 10-435. Duties of permittee.

Once the application is granted, the applicant becomes the permittee. All permittees shall comply with all local, state, and federal laws. A permittee's failure to follow any safety directives issued from Police, Fire, and Public Works, or their allowance of any unsafe conditions to develop or continue, may be grounds for citations, and for the denial of future special event permit applications.
(Ord. No. 28-18 , § 1(12), 9-7-2019)

Sec. 10-436. Public conduct during special events.

- (a) *Generally.* Attendees at any special event must obey City ordinances. Any special event permit holder shall take necessary measures to ensure attendee compliance with City ordinances.
- (b) *Public conduct during parades, races, walks, or marches.*
 - (1) *Interference.* No person shall obstruct, impede, interfere with, or unreasonably hamper any parade, race, walk, march, or parade assembly, nor any person, vehicle, or animal participating or used in a parade.
 - (2) *Driving through parades, races, walks, or marches.* No person shall drive a vehicle between the participants of a parade, race, walk, or march when participants are in motion and are conspicuously designated as participating in such an event.
 - (3) *Parking on parade, race, walk, or march route.* The Chief of Police may prohibit or restrict the parking of vehicles along a highway or part thereof constituting a part of the route of a parade, race, walk, or march. The Chief of Police shall post signs to such effect, and no person shall park or leave unattended any vehicle in violation thereof.

Sec. 10-437. Penalty.

Unless a more specific penalty is specified, any person who shall violate any provision of this article shall be subject to a penalty as provided in [Section 1-6](#), except that the minimum penalty for each offense shall be \$25.00. Unless otherwise provided, each 24-hour period any such violation continues to exist shall constitute a separate violation.

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

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

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

CITY OF GREEN BAY

TO: City of Green Bay Alders

FROM: Law Department

DATE: September 18, 2025

RE: Recommended Changes for Special Events Ordinance

The fees related to special events have recently undergone changes as part of the yearly fee schedule review process. During that review process, additional sections of the ordinance were identified by staff that could benefit from updates. These recommended updates are now coming forward as part of a repeal-and-recreate of the Special Events ordinance. Below are some of the highlighted changes recommended for approval:

- Highlighted recommended changes:
 - Applications for consecutive, successive, or recurring events may only need to pay a single application fee.
 - Special Event Coordinator will ultimately determine that an event meets the criteria for a single application fee.
 - The single application fee is separate from the costs associated with the need for additional city services.
 - Empower the Special Event Coordinator to make determinations regarding the event designations, and to make the final decision on whether to approve or deny an application. Other departments will still be consulted as necessary.
 - Simplified event definitions.
 - Expanded exception list:
 - Events hosted by the City do not require a permit.
 - Events held primarily for the purpose of conducting activities protected by the First Amendment.
 - E.g. Marches and public assemblies.
 - Emphasize that minimum levels of City services may be required by the Police Department and Fire Department.
 - Updated penalty provisions.

**REPORT OF THE GREEN BAY POLICE DEPARTMENT
GRANTING OPERATORS LICENSES**

October 7, 2025

Stipulations placed on licenses shall continue to be in effect.

OPERATOR LICENSES

Albers, Sophia C	Lison, Sullivan J
Allen, Teresa L	Lowe, Tianna R
Alyece, Logan M	Lutzow, Heather A
Barlament, Robert A	Matson, Natasha J
Benson, Georgelle H	McCall, Corey D
Boehler, Brittany A	Menger, Aleya S
Brundidge, Kendra L	Mitchell, Benjamin S
Chavours, Xavier L	Moreland, Ashlee M
Collar, Mitchell J	Nelson-Yockey, Felicity J
Couillard, Aaron J	Paschke, Stacy R
Depaz, Courtney L	Poltrock, Adam R
Derenne, Dalton J	Rosenkranz, Michael R
Dufek, Violetta	Salazar, Christian J
Exworthy, Grace A	Schlorf, Trinity R
Fields, Javan J	Schultz, Matteson M
Francies, Sean S	Shrestha, Sachin
Friebel, Eric R	Sly, Zoey N
Garcia, Jesse D	Starks, Mariah A
Garza, Skylar C	Fernandes, Sunny
Gleason, Damion J	Teresinski, Amy C
Gonzalez, Jessica G	Thut, Allison E
Gorr, Jena L	Vermillion, Alesia B
Harrell, Olivia J	Vue, Kandin F
Hemauer, Justin M	
Hetzer, Charlotte LL	
Hildebrant, Heleena EJ	
Jurgens, Haley M	
Kern, Landiran D	
Kleuskens, Chloe H	
Kotanen, Sean D	
Larsen, Olivia L	



Report to the Green Bay Plan Commission

MEETING DATE

October 7, 2025

PREPARED BY

Dena Mooney, Staff

AGENDA ITEM # O.I

To approve the request to authorize the partial closure of the 1000–1700 Blocks North Quincy Street, 700 Block Eastman; but holding the 700 Block of Vanderbraak Street until the October 13, 2025, Plan Commission meeting. (SC 25-01 Public Hearing held September 29, 2025).

BACKGROUND

Reason for Request: To close a portion of Eastman Avenue at N. Quincy Street and a portion of Vanderbraak Street at N. Quincy Street along with additional lane closures along N. Quincy Street between Eastman Avenue and Radisson Street.

Surrounding Zoning and Land Uses:

North: General Industrial (GI) | Industrial

South: General Industrial (GI) | Industrial

East: General Industrial (GI) and Highway Commercial (C2) | Industrial, Parking and Automobile Repair

West: General Industrial (GI) and Planned Unit Development (PUD) | Industrial

Comprehensive Plan: The 2022 Smart Growth Plan designates most of the area as General Industrial use with the area south of Eastman Avenue designed as Parks.

Report: The petitioner, City of Green Bay Public Works Department, has been working closely with the local railroad company and the Office of Railroad Commission to reduce conflict points between motor vehicles and train traffic along N. Quincy Street. This petition involves three (3) items:

1. Close westbound Eastman Avenue between N. Jackson Street and N. Quincy Street. This closure is being implemented to enhance roadway safety at the railroad tracks that run parallel to N. Quincy Street.
2. Close Vanderbraak Street at N. Quincy Street to vehicular traffic. This closure is being implemented to enhance roadway safety at the railroad tracks that run parallel to N. Quincy Street.
3. Reduce the number of travel lanes on N. Quincy Street between Eastman Avenue and Radisson Street. This will be accomplished by pavement marking. The City will crosshatch the outside lane in each direction, reducing the number of travels from two lanes in each direction to only one lane in each direction.

These measures are part of ongoing efforts to improve safety in the area. The Traffic, Bicycle, and Pedestrian Commission reviewed the request at their August 18, 2025, meeting and recommended approval of the changes.

The following agencies were notified of these closures and had the following comments:

- Public Works: No Objections
- Wisconsin Public Service: No Response

- AT&T: No Response
- Green Bay Water Utility: No Objections provided they can still access and maintain their facilities. Department of Public Works has confirmed that the Water Utility will still be able to access and maintain their facilities.
- Green Bay Fire Department: No Response
- Green Bay Police Department: No Response
- Green Bay Traffic Engineering Office: No Objections
- Time Warner Cable: No Response
- Green Bay Parks, Recreation & Forestry: No Objections
- GBAPS: No Response
- American Transmission Company: No Objections
- Mobilitie: No Response
- NEW Water: No Response
- Charter: No Response

Ald. Prestley, Ald. Proffitt, and adjacent property owners have been notified of this request. A phone call was received from the owner of 826 Vanderbraak Street (Vanderbraak LLC) with concerns about the closure and how it will affect their trucking. He needs to get to Quincy to access Radisson to highway. He doesn't feel it would be safe to drive through Vanderbraak to Leo Frigo Drive to Radisson and taking Van Buren to Klaus to Quincy to Radisson is a very roundabout way.

In the event additional comments and/or objections are received, those will be shared at the Plan Commission meeting.

RECOMMENDATION

Approval of the request.

FISCAL IMPACT

ATTACHMENTS

1. SC 25-01 Application
2. SC 25-01 Map
3. N Quincy at Eastman
4. N Quincy at Vanderbraak
5. N Quincy at Radisson



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: Quincy Street corridor from Eastman Avenue north to Vanderbraak

Parcel Number(s): _____

Petitioner(s): Department of Public Works

Date: Sept 18, 2025

Email: Jamesbr@greenbaywi.gov

Phone Number: 920-448-3105

Address: 100 N Jefferson Street

City: GB

State: WI

Zip: 54301

Property Owner: City of Green Bay

Phone Number: 920-448-3105

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, _____, 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: 9/18/2025

Petitioner Signature(s): _____

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.: _____

REQUEST FOR CITY ACTION PLAN COMMISSION

PLEASE FILL OUT FOR: VACATE OR CLOSE STREET/ALLEY/PEDESTRIAN WAY

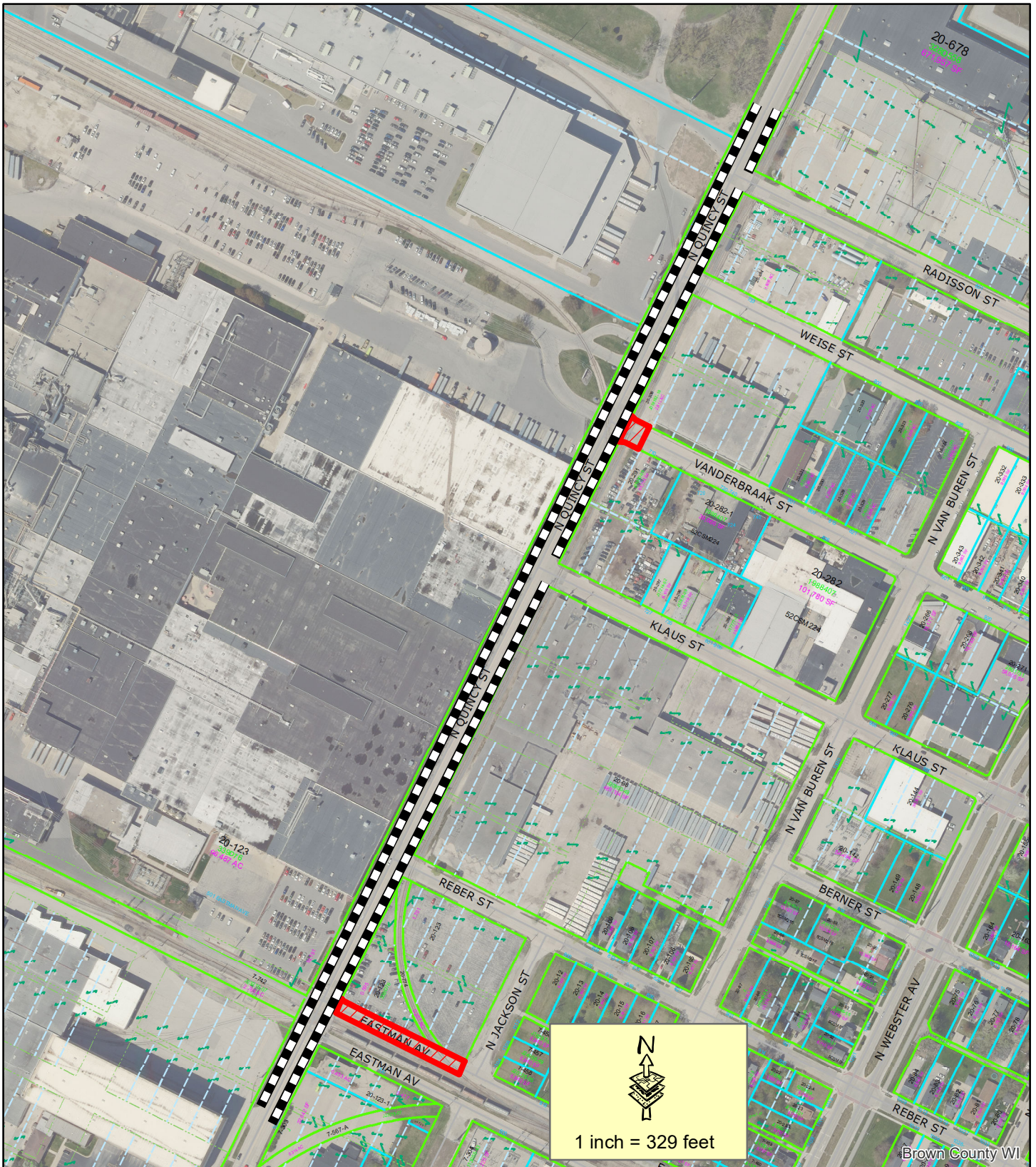
Per WI State Statute 66.1003:

All owners who abut the area proposed for vacation or closure, including all members of LLCs or ownership groups, must sign below before submitting this application.

If you are **NOT** vacating or closing a full street/alley/pedestrian way, you must also get signatures from one-third of owners of parcels within 2,650 ft. of the end of the vacation/closure area.

SIGNATURE	PRINTED NAME	ADDRESS

Please contact the Community and Economic Development Department at (920) 448-3400 with any questions.



Proposed Street Closure



Proposed Lane Closure

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 and Lane Closures (SC 25-01) Eastman Ave, Vanderbraak St, N. Quincy St



N QUINCY ST

REBER ST

N JACKSON ST

EASTMAN AV

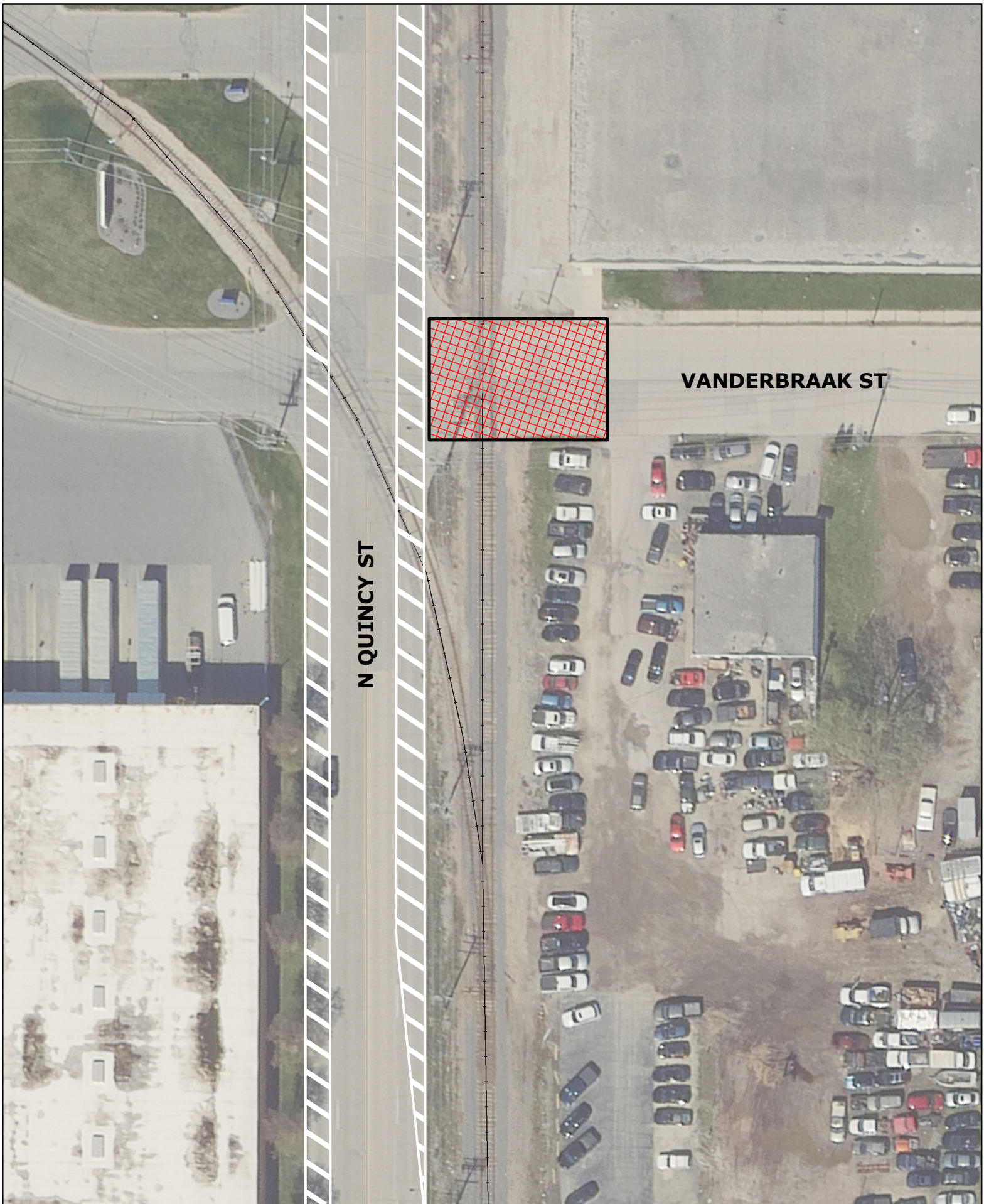
EASTMAN AV

N JACKSON ST



N Quincy at Eastman Avenue

1 inch = 80 feet



N Quincy Street at Vanderbraak Street

1 inch = 50 feet



N Quincy Street at Radisson Street

1 inch = 50 feet



Report to the Green Bay Plan Commission

MEETING DATE

October 7, 2025

PREPARED BY

Stephanie Hummel, Staff

AGENDA ITEM # O.2

To approve the request to amend a Conditional Use Permit at 1053 Velp Avenue to allow operations of the fuel station/convenience store to increase operating times to 24 hours a day with condition(s). (ZP 25-25 Public Hearing held September 29, 2025).

BACKGROUND

Reason for Request: The proposed CUP amendment would allow for expansion of operation time to 24 hours.

Subject Parcel Zoning and Land Use: Community Commercial (C3) | Gas Station

Surrounding Zoning and Land Uses:

North: Highway Commercial (C2) | Auto Sales

South: Low-Density Residential (R1) | Single-Family Homes

East: Low-Density Residential (R1) & Medium-Density Residential (R2) | Single-Family Homes & Vacant Land

West: Community Commercial (C3) & General Commercial (C1) | Restaurant & Financial Institution

Comprehensive Plan: The 2022 Smart Growth Green Bay Comprehensive Plan recommends Commercial uses for this parcel. This project is compatible with this recommendation.

Report: 1053 Velp Avenue has an existing Conditional Use Permit (CUP) to allow for a gas station in the Community Commercial (C3) zoning district. This was established in 2009 under ZP 09-06. The original Resolution for the CUP is attached. The existing CUP has the following conditions:

- a.) *Compliance with all the regulations of the Green Bay Municipal Code not covered under the Conditional Use Permit, including standard site plan review and approval.*
- b.) *Hours of operation for the businesses on this site shall start no earlier than 5:00 a.m. and end no later than 11:00 p.m., except that restaurant uses shall end no later than 12:00 a.m. and that fuel pumps may be available for credit card use beyond these hours of operation.*
- c.) *Changes to access drives shall require the approval of the Director of Public Works or his/her designee.*
- d.) *Metal finishes shall not be utilized on the side facing façades but shall be consistent with the front façade and utilize durable materials, such as masonry or stucco. The rear facing façade shall include at least 50% masonry or stucco.*
- e.) *Perimeter buffers shall not utilize chain link (i.e., woven wire, cyclone, etc.) fencing. Walls or fences shall be combined with landscaping to provide visual quality. Evergreen plantings shall be strategically placed to provide an additional reduction of light trespass.*
- f.) *All lighting shall be of the sharp cut-off variety and shall comply with the requirements of the Zoning Code.*
- g.) *Pedestrian access to the sidewalk on Coppens Road shall be maintained with a 10-foot-wide opening in the perimeter buffer and fencing. A pedestrian connection from the building to the sidewalk on Gray Street shall be provided.*
- h.) *The stormwater runoff shall be prevented from crossing the property lines onto the neighboring residential properties.*

- i.) *The residential buffer design shall be approved by the directly adjacent property owners.*

The applicant is requesting an amendment to remove condition B from the CUP. This would allow for 24-hour operations. As noted in the attached applicant narrative, they will be implementing the following in alignment with the 24-hour operations:

1. Double Coverage Staffing
2. Collaboration with Law Enforcement
3. Enhanced Security Features

If the Plan Commission would like to add conditions related to these updates, that would be appropriate. Staff has not added any at this time.

Section 44-83(e) of the Zoning Ordinance 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 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.*

Staff believes the extended operation hours meet the standards for CUP amendment approval. All other previously-approved conditions will still be in place, and the City has not had issues with this location that would interfere with the applicant's request. There are many police calls at this location, but they seem primarily initiated by the staff for welfare checks, accidents, theft, and other things associated with commercial use along a main roadway.

Alder Proffitt and property owners within 200' have been notified of this request. We have not received any comments as of the drafting of this request.

RECOMMENDATION

Approval of the amendment request, subject to compliance with all existing conditions of the Conditional Use Permit and all other regulations of the Green Bay Municipal Code.

FISCAL IMPACT

ATTACHMENTS

1. ORIGINAL CUP, ZP 09-06 Resolution
2. ZP 25-25 Map
3. ZP 25-25 Redacted Application & Narrative

RESOLUTION AUTHORIZING
CONDITIONAL-USE APPROVAL
AT 1045 VELP AVENUE
(ZP 09-06)

May 19, 2009

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

That, pursuant to Zoning Petition 09-06 and the recommendation of the Plan Commission on May 11, 2009, the City of Green Bay does authorize a conditional-use permit to allow for a gas station and convenience store in the Community Center Commercial (C3) District located on the following described property at 1045 Velp Avenue:

LOT 1 OF 41 CSM 360 BNG PRT OF LOTS 1, 2, 3 and 4 E
MORROWS SUBD OF LOT 7 OF WHITNEYS SUBD OF LAVENTURE
CLAIM (Parcel No. 18-800-1)

Said conditional-use permit shall be granted subject to the following conditions:

- a. Compliance with all of the regulations of the Green Bay Municipal Code not covered under the Conditional Use Permit, including standard site plan review and approval.
- b. Hours of operation for the businesses on the site shall start no earlier than 5:00 AM and end no later than 11:00 PM, except that restaurant uses shall end no later than 12:00 AM and that fuel pumps may be available for credit card use beyond these hours of operation.
- c. Changes to access drives shall require the approval of the Director of Public Works or his/her designee.
- d. Metal finishes shall not be utilized on the side facing facades but shall be consistent with the front façade and utilize durable materials, such as masonry or stucco. The rear facing façade shall include at least 50% masonry or stucco.
- e. Perimeter buffers shall not utilize chain link (i.e., woven wire, cyclone, etc.) fencing. Walls or fences shall be combined with landscaping to provide visual quality. Evergreen plantings shall be strategically placed to provide additional reduction of light trespass.
- f. All lighting shall be of the sharp cut-off variety and shall comply with the requirements of the Zoning Code.

g. Pedestrian access to the sidewalk on Coppens Road shall be maintained with a 10-foot wide opening in the perimeter buffer and fencing. A pedestrian connection from the building to the sidewalk on Gray Street shall be provided.

h. The stormwater runoff shall be prevented from crossing the property lines onto the neighboring residential properties.

i. The residential buffer design shall be approved by the directly adjacent property owners.

Adopted _____

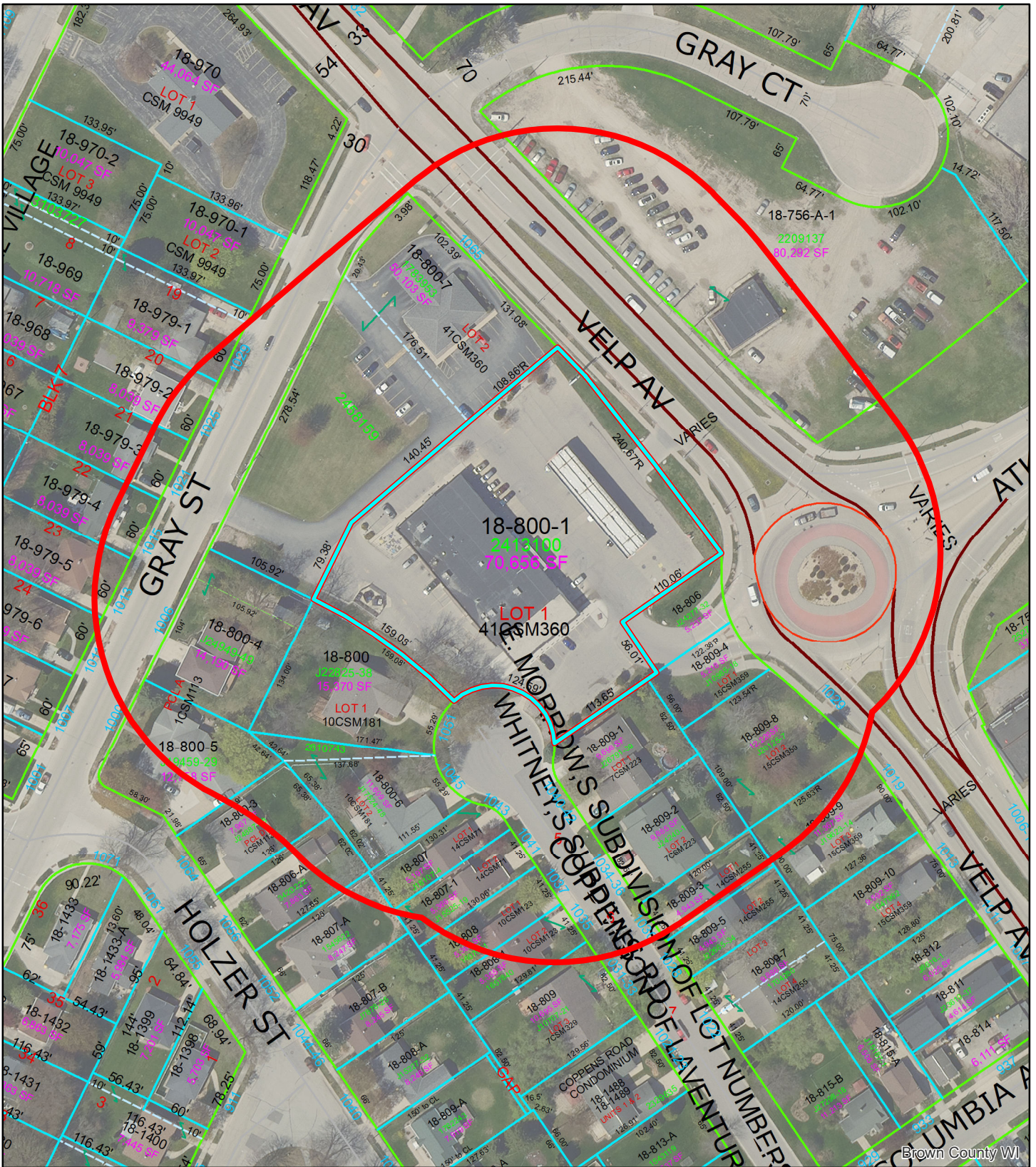
Approved _____

Mayor

Clerk

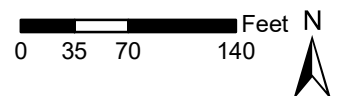
bc

Attachment – Map



(ZP 25-25) Amend CUP to allow for 24-Hour Service Station

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. 15 Sep 2025 X:\Planning\Basemaps\template_8.5x11.mxd



- 1053 Velp Avenue
- 200' Notification Area



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: 1053 B Velp Avenue, Green Bay, WI 54303

Parcel Number(s): 18-800-1

Petitioner(s): _____

Date: 8/11/2025

Address: 1273 Glory Road

City: Green Bay

State: WI

Zip: 54304

Property Owner: Lindsay Lyden

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, Michelle Knox, 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: 8/25/25

Petitioner Signature(s): _____

8/25/25

Checklist of required attachments:

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

For office use only:
Review Fee: 375.00

Receipt No.: _____

Zoning Petition No.: 25-25



To Whom it Concerns,

At truenorth, the safety and well-being of our customers, employees, and neighbors remain our highest priority. As part of our ongoing commitment to serving our community, we hope that our store will be open 24 hours per day.

We understand that extended hours require thoughtful planning to ensure both convenience and safety. To that end, we have implemented several proactive measures:

- **Double Coverage Staffing:** We will have two team members working overnight to ensure adequate support, visibility, and responsiveness at all times.
- **Collaboration with Law Enforcement:** We have met with our local community police liaison, Shelley Kastern, to discuss our extended hours and safety plan, and we have requested extra patrols in our area during late-night and early-morning hours.
- **Enhanced Security Features:** A police buzzer is installed at the counter to provide immediate contact with law enforcement in case of an emergency. The building and canopy is well-lit and there is direct visibility from the street into our site.

We believe these measures will help foster a safe, welcoming environment for customers who rely on us for late-night needs, while also contributing positively to the security and activity in our neighborhood.

Sincerely,

Michelle Knox



Report to the Green Bay Plan Commission

MEETING DATE

October 7, 2025

PREPARED BY

Jon LeRoy, Zoning Administrator

AGENDA ITEM # O.3

To approve the request to rezone properties at 1577 Langlade Avenue and the 1400 Block of Argonne Drive (Parcel 6-299-A-8) from a Planned Unit Development (ZO 07-23) to PI Public Institutional. (ZP 25-26 Public Hearing held September 29, 2025).

BACKGROUND

Reason for Request: To create a zoning classification to allow the development of a church at Parcels 6-299-A and 6-299-A-8 located at S Military Avenue and Langlade Street with frontage on part of Argonne Drive.

Subject Parcel Zoning and Land Use:

The property is currently vacant of use. A planned unit development (ZO 07-23) zoning is currently in place. The use permitted in the PUD is automobile sales. Subject land area has a base split zoning with the northern 51% of the land area in the General Commercial District (C1) and the southern 49% of the land area in the Low-Density Residential District (R1). The property is currently developed as a former landscaping nursery and garden retail center (Green Bay Nursery).

Surrounding Zoning and Land Uses:

North: General Commercial District (C1) | Restaurant and service businesses

South: Low Density Residential District (R1) | Single & two-family homes and assisted living

East: Low Density Residential District (R1) | Single & two-family homes

West: Low Density Residential District (R1) | Single-family homes

Comprehensive Plan: The 2022 Smart Growth Green Bay Comprehensive Plan currently recommends Commercial and Residential uses for these parcels. A request to change the zoning to PI Public Institutional is not inconsistent with the comprehensive plan. PI zoning is generally used for proposed or current public institutional uses. If the PI use were not to be completed or be abandoned in the future, the underlying zoning reverts in place. Additionally, a rezone of the property will formally expire the existing Planned Unit Development overlay on the site from 2023. The existing PUD permits automobile sales on site.

Report: The former Green Bay Nursery is a vacant site located on 2 parcels at S Military and Langlade. The site is composed of approximately 5.83 acres. The existing property owner, Rock Lake Properties LLC, is seeking to sell the property to Highland Crest Baptist Church for the purposes of redeveloping the site for a new church on the property. Highland Crest Baptist Church is currently located about a half mile away on Military Access Road.

The existing site is currently zoned as a Planned Unit Development (ZO 07-23). This PUD permits planned automotive sales use at the site. The PUD was approved on April 18, 2023, and is the existing zoning document for the site. The PUD applicant has not followed through on plans for an automotive sales dealership and sold the property to Rock Lake Properties. The use has remained vacant since. The PUD is in effect until April 18, 2028 (five years after approval) unless a rezone of the property occurs. If no such

rezone occurs, the property would revert to the former R I and C I zoning.

The site currently remains in limbo as no use has been re-established. Highland Crest Baptist Church proposes to utilize the 5.83 acre site as a church. Within C I zoning, a church is a permitted use. Within R I zoning, a church is a conditional use. The use of a church requires zoning action either in the form of a rezone to P I or a conditional use permit within the R I zoned area of the proposed redevelopment.

The applicant included a narrative for this rezone request and a site plan review of the property in which they indicate the need for a variance for some items with the site plan. Site plan reviews are independent of rezone requests. A site plan is not included with this staff report because a rezone request and the merits of said request function separately from site plan. Staff will be working with the applicant through site plan review and any potential variance requests if a rezone is approved. As with typical procedure, staff has made aware to the applicants that they may request an initial site plan review of a proposal, but it cannot be finalized until and unless a rezone is formally approved.

Staff supports a rezone for a handful of reasons:

- Staff believes the church use would fit the criteria for a conditional use permit for the southern portion of the property.
- The church is seeking to purchase both parcels and use the land in one contiguous use. Staff seeks to designate properties as one contiguous zoning, rather than split zoning. This is especially warranted when the use remains one use on a singular property. The church seeks to create one singular property with redevelopment, much like the approved PUD sought to create one singular property in its proposed redevelopment.
- If a public institutional use, like a church, were to cease usage at a site, the P I designation would end, and the former zoning would reoccur. With this in mind, the northern portion of the property would be designated to C I and the southern portion would be designated to R I.

Ald. Eck and neighbors within 400 feet have been noticed of the meeting based on Plan Commission policy. A neighborhood meeting was held on Thursday, September 18, 2025, at the existing Highland Crest Baptist Church on Military Access Road. Approximately 20 neighbors attended. Two members of the public approached planning staff to note they were in favor of the rezone and one was opposed. The following objections were the most common:

- Dislike of potential driveway access to Argonne Drive
- Concern of removal of existing trees and vegetation on site
- Concern about displacement of wildlife on site
- Concern about traffic volumes at peak usage times
- Concern about light pollution on neighboring properties
- Concern about changing zoning of areas from residential zoning (underlying) to non-residential.

RECOMMENDATION

Approval of the rezone request.

FISCAL IMPACT

ATTACHMENTS

1. 25-26 Redacted Application
2. ZP 25-26 Location Map

3. ZP 25-26 Narrative
4. 25-26 REZONE REQUEST LEGAL DESCRIPTIONS



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: 1577 Langlade Ave. (Former Green Bay Nursery)

Parcel Number(s): 6-299-A and 6-299-A-8

Petitioner(s): Highland Crest Baptist Church / Thrive Architects Date: 9/03/2025

Email: [REDACTED] Phone Number: [REDACTED]

Address: 1830 Military Access Rd City: Green Bay State: WI Zip: 54304

Property Owner: Rock Lake Properties 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, Angie Streckenbach, 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: Timothy Kuehn

Digitally signed by Timothy Kuehn
Date: 2025.09.02 10:24:51 -0500

Date: 9-2-2025

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.:



 Proposed Zone Change
 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 DB

Zoning Petition (ZP 25-26) Proposed Zone Change at 1577 Langlade Ave and 1400 Block of Argonne Dr





September 3, 2025

Project Location:

1577 Langlade Ave

Green Bay, WI 54304

Parcels: 6-299-A

6-299-A-8

Petitioner Information:

Thrive Architects on behalf of:

Highland Crest Baptist Church

1830 Military Ave

Green Bay, WI 54304

Angie Streckenbach (Thrive) als@thrive-architects.com

Bill Czaja (Highland Crest Baptist) bill.czaja@highlandcrestbaptist.com

Action Request:

Rezoning of Property from R1 + C1 to PID (Public Institution District)

Site Plan Review



Project Summary:

Highland Crest Baptist Church plans to relocate its current facility on Military Avenue to a new, larger building at **1577 Langlade Avenue**. To move forward with the project, the church is requesting a **rezoning of the property to a Public Institution District** and a **Site Plan Review**.

The proposed church will have a footprint of 34,473 square feet, with an additional 4,250 square feet on the second-story and a basement. The new building is designed to serve the community by integrating various spaces, including:

- General church offices
- Educational spaces for children, youth, and adult ministries
- Multiple fellowship areas
- A gymnasium for youth and adult basketball programs
- A sanctuary with seating for up to 500 people

The site design for the new church prioritizes accessibility and functionality, with three access points for easy entry and exit—one each on Langlade Avenue, Military Avenue, and Argonne Drive. Other key features of the site plan include:

- A fenced-in playground for the children's ministry, accessible from the children's education wing.
- A greenspace for various outdoor activities on the southern edge of the property.
- A storage shed for property maintenance equipment.
- Parking for the congregation.

The site design has accommodated the requirements of Green Bay's zoning codes for setbacks, buffers, landscaping, landscape islands, and bicycle parking.

Highland Crest Baptist Church also requests an address change to be a "Military Avenue" street number in lieu of Langlade Avenue.

Variance Requests:

- 1. Impervious Surface Variance:** Per Sec 44-856, Table 44-15 the impervious surface shall not exceed the most restrictive abutting district. For this property that would be R-1, Sec 44-559 indicating 50% maximum impervious surface coverage. The site design represents a 55% impervious surface coverage.

The proposed development will significantly improve the property by reducing the impervious surface area from its current 100% to 55%. While this represents a substantial 45% improvement, it exceeds the City of Green Bay's Public Institution (PI) zoning requirement of a 50% impervious surface limit.

Highland Crest Baptist Church respectfully requests a variance to approve the 55% impervious surface for the following reasons:

- **Significant Improvement:** The project provides a major environmental benefit by reducing the impervious area by nearly half, which will enhance water management and green space on the property. The interior site landscaping added to the property will also be an improvement from the existing.
- **Functional Necessity:** The additional 5% impervious surface is essential to accommodate the necessary on-site functions, including adequate parking and access, for a facility of this size.
- **Community Buffer:** The site's unique position as a buffer between commercial and residential areas makes this design optimal for ensuring the new church integrates smoothly into the neighborhood while still meeting the functional needs of the congregation.

- 2. Parking Variance:** The proposed parking design is based on Highland Crest Baptist Church's specific needs, which exceed the City's minimum requirements outlined in Sec. 44-1726(g)

Per Sec 44-1726(g)(3), historical attendance data for the existing church property supports a 2.2 parking stall ratio above the suggested 5:1. With a sanctuary capacity of 500 people this results in a total of 220 parking spaces, including 7 accessible parking spaces, to ensure adequate and safe parking for all members and visitors during service times.



Proposed Exterior Design:

The exterior design presented is a conceptual representation of the new church, focusing on materials and scale. While the overall aesthetic will remain consistent, some specific elements are subject to change based on ongoing feedback from the congregation.

For example, the porte-cochère design may evolve from a flat roof to a pitched roof. We do not anticipate any major design changes, and the exterior materials shown are indicative of the final selections.

Proposed Signage:

A comprehensive signage package will be finalized and submitted for approval at a later date. The signs shown in the conceptual renderings are for illustrative purposes only.

Proposed Lighting:

The exterior site lighting shall be designed to meet the code standards in Sec. 44-492 and shall be submitted to the City for approval prior to installation. It is understood that the property abuts residential neighborhoods and that appropriate cutoff lighting is planned.

Final Engineering:

Final engineering drawings shall be submitted upon completion of the sale of the property. At this time the petitioner seeks approval for the zoning change and proposed use and layout of the site.

REZONE REQUEST LEGAL DESCRIPTIONS

Parcel Identification and Legal Description:

Parcel No.	Address	Legal Description
6-299-A	1577 Langlade Ave, Green Bay, WI 54304	PRT OF E 40 AC OF W 70 AC OF PC 10 WSFR DESC IN 303 D 10 & 232 D 349 EX 73 MR 568 & EX 19 LC 179 & EX 19 LC 463 & EX 1 CSM 369 & EX PCL E OF 2 CSM 633 & EX 17 CSM 121 & EX ST & PRT OF VAC ARGONNE CT DESC IN 2424595 4.398 AC M/L
6-299-A-8	0 Argonne Drive, Green Bay, WI 54304	LOT 2 OF 17 CSM 121 BNG PRT OF PC 10 WSFR & PRT OF VAC ARNOLD DR ADJ & PRT OF VAC ARGONNE CT DESC IN 2424595 1.433 AC M/L

Land Area comprises approximately 253,998 square feet / 5.831 acres



Report to the Green Bay Plan Commission

MEETING DATE

October 7, 2025

PREPARED BY

Jon LeRoy, Zoning Administrator

AGENDA ITEM # O.4

To approve the request to amend a Planned Unit Development (ZO 20-07) for property located at 1726 and 1760 Shawano Avenue. (ZP 25-27 Public Hearing held September 29, 2025).

BACKGROUND

Reason for Request: St. Mary's Hospital Medical Center seeks to redevelop part of its existing principal building and grounds at 1726 Shawano Avenue and 1760 Shawano Avenue, the former Manor Care/Crossroads assisted living facility. The applicant seeks amendments to the existing PUD (20-07) which created bulk requirement standards for St Mary's Hospital and surrounding parcels.

Subject Parcel Zoning and Land Use

The property is zoned as a part of an existing PUD, ZO 20-07 and is located in the West Medical District I. The land use is principally hospital as well as medical offices and child daycare.

Surrounding Zoning and Land Uses:

North: Low Density Residential (R1) | Single & two-family homes and church

South: PUD West Medical 2 | Single, multi-family homes, and offices

West: PUD West Medical I | Single family homes

East: Varied Density Residential District (R3) and Office Residential (OR) | Multi-family homes and Aspiro

Comprehensive Plan: The 2022 Smart Growth Green Bay Comprehensive Plan currently recommends Public and MIROH use on these parcels. In the area sought to be redeveloped, the Comp Plan calls for Public use. Redeveloped hospital use plans fit with the Comprehensive Plan.

Report: St. Mary's Hospital is seeking to redevelop their hospital building at 1726 Shawano Avenue. The site is part of an existing Planned Unit Development (ZO 20-07) which establishes a West Medical District, in which St. Mary's Hospital is at the core of the overall development. This PUD was initially established in 2007 to create development standards for St. Mary's Hospital and surrounding properties along Shawano Avenue, west from the hospital to N Taylor. This PUD has undergone amendments in the recent past with the addition of the Prevea Clinic at the corner of Taylor and Shawano Avenues as well as an update to signage standards. This request seeks amendments to allow for the reconstruction of a new medical tower in the middle of the existing hospital structure as well as redeveloping entryways to the hospital, changing drive entrances from Shawano Avenue, and redeveloping surface parking facilities and landscaping in the southern portion of the parcels.

This redevelopment proposal also includes 1760 Shawano Avenue, formerly home to an assisted living facility which was sandwiched between the 1726 Shawano parcel. Plans call for demolition and integration of the parcel into future parking, walkways, and landscaping.

Conceptual plans have been included with this packet. St Mary's is seeking to replace a central tower in the existing building and replace it with a 117-foot tower in Phase I which is planned to proceed in the coming

months with demolition of an existing central wing in the hospital facility if the PUD amendment is approved.

Additionally, the medical center seeks to update the vehicular access points off Shawano Avenue, reducing the amount of driveway entrances from 5 to 3 along the two existing parcels. The proposal seeks to move the main entryway of the hospital from a driveway entrance off Siegler Street to a new main entry off the western wing of the hospital building. The existing driveway at Siegler and Shawano would be closed.

1760 Shawano Avenue is the former Crossroads Care Center. This 1.8 acre property has been purchased by St. Mary's for the intent to expand the surface parking lot for additional parking and landscaping to be located in front of a new main entry to the hospital, replacing the Siegler main entrance. The applicant is seeking to have two driveway entrances, rather than one near the emergency room entrance on the eastern portion of the hospital. Multiple driveway entrances are permitted along a right of way. However, the standard code requires a 200-foot separation between driveway entrances on a single property and this PUD amendment requests 140 feet between stalls. In consultation with DPW, staff believe the distance separation request in this case is warranted given the nature of the ingress/egress movements for emergency purposes, the overall reduction of driveway entrances along Shawano, and the movement of the main entrance to the west.

The applicant supplied additional documents regarding a potential Phase 2 in the future. The timeline is undefined for when a Phase 2 may occur, but St. Mary's is seeking a PUD amendment to facilitate the possibility of engineering the new proposed 117-foot tower in Phase I to have the ability to construct additional floors on top the new Phase I tower in the future. The applicant is requesting a potential tower as tall as 195 feet. As of 2025, this potential height would be the tallest building in the city. Staff believe the potential height is warranted for the large-scale mission of the hospital and the general location is centrally located within the hospital structure, located hundreds of feet from neighboring R1 structures and a minimum of 150 feet away from more dense OR or R3 zoned uses.

Any new structure requires a new review and possible action on minimum parking requirements for a facility. In discussions with the applicant, while the exact number of new hospital beds, staff, and outpatient areas have not been finalized, the additional parking added to the site with the demo of Crossroads appears to exceed parking code by about 100 stalls on site.

The existing facility master plan PUD is attached with this staff report. The PUD amendment addresses updates

Changes from the original PUD include the following:

- Updating code references to current Chapter 44 notations, rather than the former Chapter 13 notations for Zoning Code.

- Changing building setback standards to reflect new standards in Chapter 44-1964 for development near single- or two-family homes.

- Changing the setback alongside the east boundary for any parking facilities from a minimum setback of 8 feet to 10 feet with the addition of requiring 6 shrubs for every 50 linear feet and a 100 percent opaque fence/visual buffer rather than 5 shrubs for every 50 linear feet, 1 tree for every 50 linear feet and a 90 percent opaque fence/visual buffer.

Staff believes this is a fair compromise in the PUD to allow for a slightly larger buffer and shrub requirement than what exists, while maintaining a driveway and parking along the eastern portion of the hospital campus.

- Changing the maximum building height from 140 feet or 10 floors to 195 feet in West Medical District 1.

Staff believe the potential height is warranted for the large-scale mission of the hospital and the general

location is centrally located within the hospital structure, located hundreds of feet from neighboring R1 structures and a minimum of 150 feet away from more dense OR or R3 zoned uses.

-Updating building material standards to reflect different materials from different building additions throughout the history of the building and adding in provisions for more modern materials.

The existing structure has design elements which were typical of the time the new additions were built (i.e. 1960 and late 2000s). Staff believe the revision to reflect modern materials is warranted.

-Adding a provision that landscape islands must be installed at the end of each parking row or so that there are no more than 18 consecutive parking spaces.

This provision allows for a change from the typical code of 15 stalls to 18 stalls. Staff believe 18 is warranted on this particular site because of the layout options of a parking area in relation to the new main entrance.

-Adding a provision that a 140-foot separation between two parking stalls is permitted in one instance along Shawano Avenue.

In consultation with DPW, staff believe the distance separation request in this case is warranted given the nature of the ingress/egress movements for emergency purposes, the overall reduction of driveway entrances along Shawano, and the movement of the main entrance to the west.

-Adding a provision that any final building elevation plans must be approved by the Director of Community and Economic Development or their designee.

The existing code notes that building fenestration and signage be approved by the Community Design Review Team (CDRT). This was a committee which existed in the 2000s but is not in effect in 2025 and has not been years.

Ald. Delie and neighbors within 400 feet have been noticed of the meeting based on Plan Commission policy. Two neighborhood meetings were held in advance of the PUD amendment request at the site on March 3 and August 25, 2025, by St. Mary's Hospital staff and Robert E Lee and Associates. Both meetings were attended by about 15 members of the public.

At both meetings, questions were generally raised about traffic concerns and conditions of nearby roads. Applicants presented renderings of potential Phase I improvements to the hospital as well as a conceptual site plan (Exhibit B in the PUD). At the August meeting, the applicants briefly mentioned a request to allow for future development at the site to be taller than the proposed 117-foot structure but did not elaborate specifically to the neighbors. The applicant is requesting the maximum height of a possible future expansion to reach 195 feet tall.

As of the writing of this report, staff has not received comments from neighbors.

RECOMMENDATION

Approval of the request to amend the Planned Unit Development.

FISCAL IMPACT

ATTACHMENTS

1. 25-27 Redacted Application
2. ZONING ORDINANCE NO 18-25 DRAFT PUD AMENDMENT 1726 1760 ST MARYS
3. 25-27 Proposed Phase I Elevations Scaled to Letter Size
4. 25-27 Proposed Site Layout Scale to Letter Size
5. 25-27 Color New Phase I Tower Rendering Scaled to Letter Size

6. ZO 20_07



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: 1715 Dousman Street

Parcel Number: 235-A

Petitioner(s): Robert E. Lee & Associates - Aaron Breitenfeldt

Date: 9/3/2025

File: [REDACTED]

Phone Number: [REDACTED]

Address: 1250 Centennial Centre Blvd

City: Hobart

State: WI

Zip: 54155

Party Owner: SHS

Phone Number: [REDACTED]

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, Aaron Breitenfeldt

, 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 UD 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: Dean Kroll
Dean Kroll (09/04/2025 13:46:39 CDT)

Date: 09/08/2025

Petitioner Signature(s): Aaron Breitenfeldt

9/8/25

Checklist of required attachments:

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

For office use only:

Review Fee: \$425

Receipt No.: 27681731

Zoning Petition No.: 25-27

CHK# 133134

ZONING ORDINANCE NO. 18-25

**AN ORDINANCE
AMENDING ZONING ORDINANCE NO. 20-07 TO PERMIT THE
REVISION OF THE PLANNED UNIT DEVELOPMENT OVERLAY
DISTRICT BOUNDARY FOR THE ST. MARY'S HOSPITAL CORRIDOR
LOCATED AT 1726 SHAWANO AVENUE AND 1760 SHAWANO AVENUE
(ZP 25-27)**

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

SECTION 1. Zoning Ordinance No. 20-07, adopted September 4, 2007.

SECTION 2. Section 44-30, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amends the Planned Unit Development District on the following described property:

PRTS OF PC 1 WSFR & PRTS OF DOUSMANS CLAIM WSFR DESC
IN 327 D 645 & 327 D 646 & IN J2121-23 & 26 & IN J13769- 23 EX
897 R 512 & EX J15186-15 & PRT IN 209 D 219 EX S 10 FT & EX 349
D 596 & PRT IN 351 D 376 & EX 3 CSM 33 & PRT IN 879 R 236

Tax Parcel 6-235-A
1726 Shawano Avenue

PARCEL 1 OF VOLUME 3, CERTIFIED SURVEY MAPS, PAGE 33,
MAP NO. 703, BEING PART OF PRIVATE CLAIM 1, WEST OF FOX
RIVER, CITY OF GREEN BAY, BROWN COUNTY, WISCONSIN

Tax Parcel 6-262-A
1760 Shawano Avenue

SECTION 3. Pursuant to Chapter 44, Article XX, Green Bay Municipal Code, as it applies, the following conditions are imposed:

- A. PROJECT SCOPE. This overall development, as depicted in Exhibit A is to serve as the redevelopment of 1726 and 1760 Shawano Avenue, more commonly known as the St. Mary's Hospital Medical Center. The conceptual layout of proposed redevelopment of the Hospital Medical Center is depicted in Exhibit B.
- B. PERMITTED USES. The subject area shall be included in the West Medical 1 area and is subject to the uses stated in ZO 20-07.

C. BUILDING AND PARKING SETBACKS. The building and parking minimum setbacks are to comply with the West Medical 1 Building and Parking setbacks as follows:

1. West Medical 1
 - a. Building Setbacks
 - (1) Front Yard Setback – No required front yard setback
 - (2) Side Yard Setback – 6 Feet
 - (3) Rear Yard Setback – 6 Feet
 - (4) Transitional yards and landscape buffers shall be provided adjacent to one-family, two-family, and multi-family dwellings according to Section 44-1964, Green Bay Municipal Code.
 - b. Parking Setbacks
 - (1) No parking shall be permitted in any required setback, with the following exceptions:
 - a. A minimum 10-foot buffer shall be required for parking lots fronting on the east property line and shall be screened with a minimum of 6 shrubs per every 50 linear feet and a 6 foot tall 100 percent opaque fence parallel to the eastern property line in areas adjacent to parking or driveways
 - b. A minimum 5-foot buffer shall be required for parking lots fronting Shawano Avenue and shall be screened according to Section 44-1966 Green Bay Municipal Code. An eight-foot buffer shall be provided if parking area contains over 100 parking spaces

D. BUILDING HEIGHT AND ARCHITECTURE

1. Maximum Building Height
 - a. West Medical 1 – 195 feet except:
 - (1) Any part of a building constructed within 100 feet of existing single- or two-family residential uses is limited to 45 feet or four floors.
2. a. Architectural Elements. All buildings, including parking structures shall be designed to complement each

other, both architecturally and visually throughout the corridor and shall be compliant with ZO 20-07.

b. Architecture and building façade design shall be reviewed and approved by the Director of Community and Economic Development Department or their designee.

c. All colors, materials, finishes, and building forms shall be designed in a coordinated and harmonious manner to ensure a cohesive overall appearance. If multiple structures are developed in phases, initial development shall establish a quality benchmark for subsequent phases while allowing flexibility for new, innovative, or emerging materials that meet or exceed the established design standards which shall be reviewed and approved by the Director of Community and Economic Development Department or their designee.

d. Exterior walls shall be constructed of durable, high-quality material which provide long-term performance and visual appeal. Acceptable materials include masonry (including but not limited to brick, stone, synthetic stone, granite, limestone), architectural CMU, architectural precast concrete, glass, and architectural-grade metal panel systems. Other materials of equal or higher quality may be considered and are subject to approval of the Director of Community and Economic Development or their designee.

e. Building facades exceeding 100 feet in linear length shall incorporate architectural articulation such as wall projections, material changes, or other design strategies to avoid long, monotonous elevations and reinforce human-scale design.

f. All proposed building materials are subject to review of potential glare effects.

g. Roof-mounted equipment shall be screened, preferably by parapet walls or architecturally finished screening walls. Screening shall be an integral part of the building's architectural design.

h. The principal building on the site shall have clearly defined and visible main entrances.

i. The exterior design of parking structures shall ensure that sloped floors do not dominate the appearance of facades that are visible from adjacent residential uses or public right-of-way and so that vehicles are screened from view by a minimum 4-foot high architectural element, 100 percent impervious to sight.

E. PARKING , SCREENING REQUIREMENTS.

1. Parking Spaces

- a. All parking shall be provided as per Section 44-1726, Green Bay Municipal Code.
 - b. Hospital uses shall provide the following minimum parking requirements:
 - (1) 1 space for each staff on largest shift, plus
 - (2) 1 space for every 4 beds
 - (3) Outpatient areas shall provide 1 space per 300 square feet of gross floor area up to 8,000 square feet, and 1 space per 1,000 square feet of gross floor area above 8,000 square feet.
2. Location
- a. Parking shall not be required to be on the same parcel as primary use but shall be located within the St. Mary's Hospital Corridor as depicted on Exhibit A.
 - b. Parking can be shared between West Medical 1 and West Medical 2 uses.
2. Screening and Landscaping
- a. All parking areas shall be screened from adjacent public street and properties subject to Section 44-1966 (2-3), Green Bay Municipal Code.
 - b. All interior parking lot landscaping shall comply with Section 44-1965, Green Bay Municipal Code.
 - c. Trash receptacles and dumpsters, trash recycling containers, and loading docks shall be fully enclosed and screened with walls and/or fences at least 6 feet in height and 90% impervious to sight.
 - d. A buffer yard of 10 feet shall be maintained along the eastern side of the property, allowing pavement for driveways or sidewalks or parking to 10 feet of the property line.
 - e. Landscape islands shall be provided at the end of each parking row and within the row of parking spaces so that no more than 18 consecutive parking spaces without a landscape island.

F. OUTDOOR STORAGE, TRASH COLLECTION, AND LOADING AREAS.

1. Areas for outdoor storage, truck parking, trash collection or compaction, loading, or other such uses shall not be visible from public or private rights-of-way and screened according to Section 44-1919, Green Bay Municipal Code. All truck loading/unloading areas, truck parking, outdoor storage, utility meters, HVAC equipment, and other service functions shall be incorporated into the overall design of

- the building and the landscaping so that the visual and acoustic impacts of these functions are fully contained and out of view from adjacent residential properties and streets.
2. Architectural elements, materials, colors and design of screening walls, coverings, and/or fences shall be compatible with those used as predominant materials, colors, and elements on the building or landscaping.
 3. Trash receptacles and dumpsters, trash recycling containers, and loading docks shall be fully enclosed and screened with walls and/or fences at least 6 feet in height and 90% impervious to sight.
 4. All exterior entrances to a screened storage or trash area shall be provided with a gate or door of similar design to that of the screen.

G. ACCESS, PEDESTRIAN CONNECTIONS AND DRIVEWAYS.

1. Driveways located in West Medical 1 shall be permitted to be increased to a maximum of 53 feet in width, subject to review and approval during the final site plan approval process by the Department of Public Works-Engineering Division and City Traffic Engineer.
2. Two-way drives with a distance separation of 140 feet from centerline to centerline may be allowed in one instance along the Shawano Avenue right of way
3. All other driveway design regulations shall comply with Division 4, Articles XVIII, Chapter 44 Green Bay Municipal Code.
4. Internal vehicular cross access between adjacent sites or stub outs adjacent to areas not yet developed shall be provided to ensure interconnectivity between all sites at buildout.
5. Sidewalks no less than 5 feet in width shall be provided along the full length of the building along any facade featuring a patient/customer entrance. Such sidewalks shall be located at least 6 feet from the facade of the building to provide planting beds for foundation landscaping, except where features, such as arcades or entryways, are part of the facade.
6. A pedestrian walkway, no less than 5 feet in width, shall be provided throughout the entire medical center corridor connecting parking areas, building entrances, and adjacent public sidewalks and shall include weather protection features, such as awnings or arcades, at all customer entrances. This is not intended to extend into the driving aisles or parking areas.

7. All internal pedestrian walkways shall be distinguished when crossing driving surfaces through the use of durable low-maintenance surface materials, such as pavers, bricks, or scored concrete, to enhance pedestrian safety and comfort, as well as the attractiveness of the walkways. Signs shall be installed to designate pedestrian walkways.
8. Bike parking shall be provided adjacent to or in close proximity to a building entrance(s).

H. BUILDING AND SITE LIGHTING.

1. All lighting for parking areas shall be screened to minimize glare or illumination of surrounding properties and shall comply with Chapter 44, Division 8 Article V, Green Bay Municipal Code.
2. Exterior building lighting locations shall be identified on the site plan during the review and approval process.
3. The location of light poles, heights, and elevations shall be identified on the site plan during the review and approval process.
4. Parking and security lights shall not be taller than buildings or a maximum of 28 feet above pavement.

I. SIGNAGE.

1. All signage must be approved by the Director of Community and Economic Development or their designee as part of the final site plan approval.
2. Signage shall meet standards set forth in Z.O 07-18, Signage.

J. LANDSCAPING.

1. A detailed landscape plan shall be provided with each site plan submittal and shall be in compliance with the requirements of Chapter 44, Article XIX, Division 5 Green Bay Municipal Code.
2. Screening and/or buffering shall be provided to reduce visibility to residential properties to the north, east, and south of the medical corridor. Nursing homes shall be considered commercial uses for determining minimum buffer width.
3. A total of 25% green space shall be required for all property owned by St. Mary's Hospital located in either West Medical 1 or 2 combined. Parcels not owned by St.

Mary's and located in either West Medical 1 or 2 shall provide 25% green space total for each individual parcel.

3. Foundation plantings shall be provided around building perimeters not less than 6 feet in width, excluding areas necessary to building openings.

K. STORMWATER MANAGEMENT AND GRADING PLAN. A stormwater management plan and grading plan meeting the standards established by the City's Department of Public Works, Brown County, and the State of Wisconsin shall be submitted to and approved by the City prior to the issuance of building permits.

L. PUBLIC IMPROVEMENTS. The property owner/developer shall prepare a traffic impact analysis for approval by the Director of Public Works. The property owner/developer will be responsible for costs associated with traffic control improvements recommended by the traffic impact analysis to manage traffic to be generated by the development as projected by the analysis. Cost of improvements shall not be the responsibility of the property owner/developer if the improvements are recommended for increased traffic due to increase in city density not related to the development. Costs shall be pro-rated where there is combined causation.

M. SITE PLAN APPROVAL. The Director of Community and Economic Development or their designee shall review the final site plan(s) prior to construction.

N. MISCELLANEOUS. All other requirements and standards of the Green Bay Municipal Code not specifically addressed by the PUD shall be met.

SECTION 4. The provisions of this ordinance, including, without limitation, the granting of a conditional use permit and all obligations, conditions, restrictions, and limitations related thereto shall run with and be jointly and severally binding upon the fee simple owner and the beneficial owner of all or any portion of the subject property. All obligations, requirements, and rights of the owner shall run with the land and shall automatically be assigned to be binding upon and inure to the benefit of its successors and assigns, including, but not limited to, any entity acquiring any financial interest in the subject property and/or any subsequent owner and/or beneficial owner of all or any portion of the subject property.

SECTION 5. Each exhibit which is attached to this ordinance is deemed to be and is expressly made a part of and incorporated into this ordinance to the same extent as if each such exhibit, and the plans identified therein, had been set forth in its entirety in the body of this ordinance.

SECTION 6. All ordinances or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 7 In addition to all other remedies available to the City of Green Bay, the City may decline to issue any building or other permits otherwise required by any ordinance of this City while any violation of this ordinance remains uncured.

SECTION 8. If any provision in this ordinance is held invalid or unconstitutional by any court of competent jurisdiction, such a decision shall not affect the validity of any other provision of this ordinance. It is hereby declared to be the intention of the City of Green Bay that all provisions of this ordinance are separable.

SECTION 9. This ordinance shall not take effect until a public hearing is held thereon as provided by Chapter 44, Article II, Division 2, Section 44-82 Zoning Amendments, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this __th day of _____, 2025.

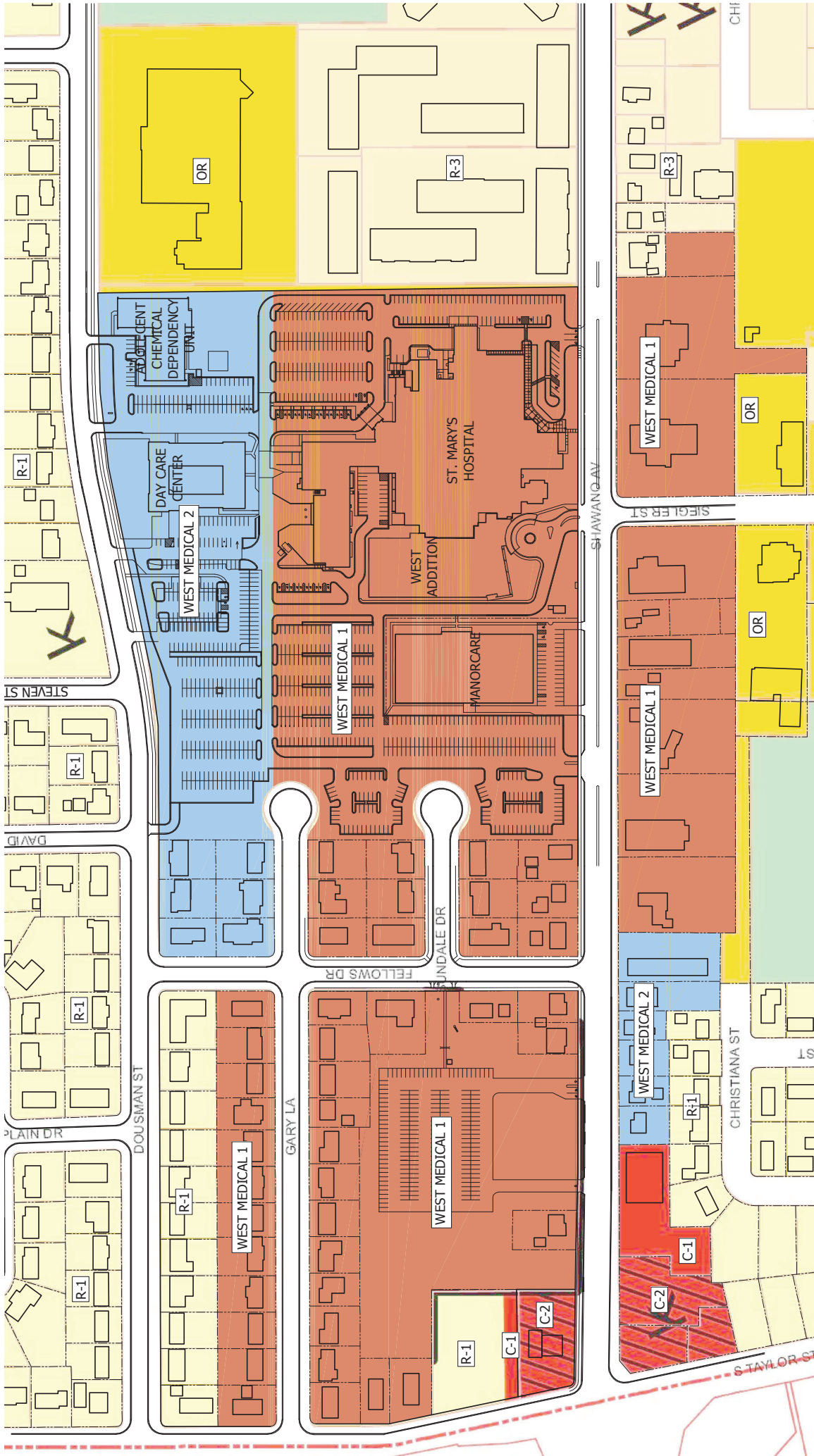
APPROVED:

Eric Genrich
Mayor

ATTEST:

Clerk

Attachment: Exhibit A – West Medical District Campus Designation
Exhibit B – Concept St. Mary’s Hospital Phase I - 2025



**WEST SIDE MEDICAL CORRIDOR
ZONING STUDY**
8/16/2022
5/21/21

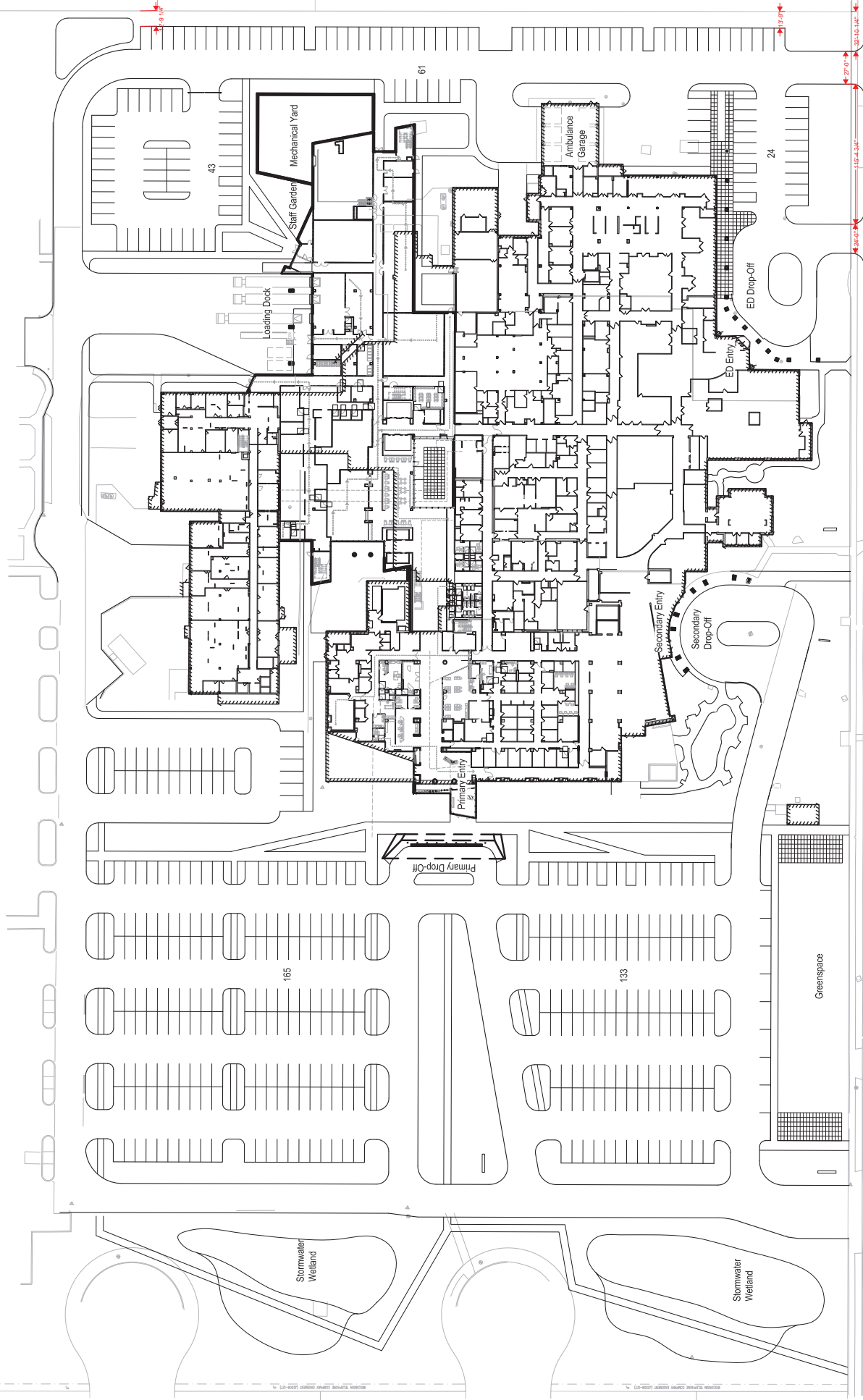
CORRIDOR PLAN - PROPOSED
SCALE: 1" = 180'



Exhibit A

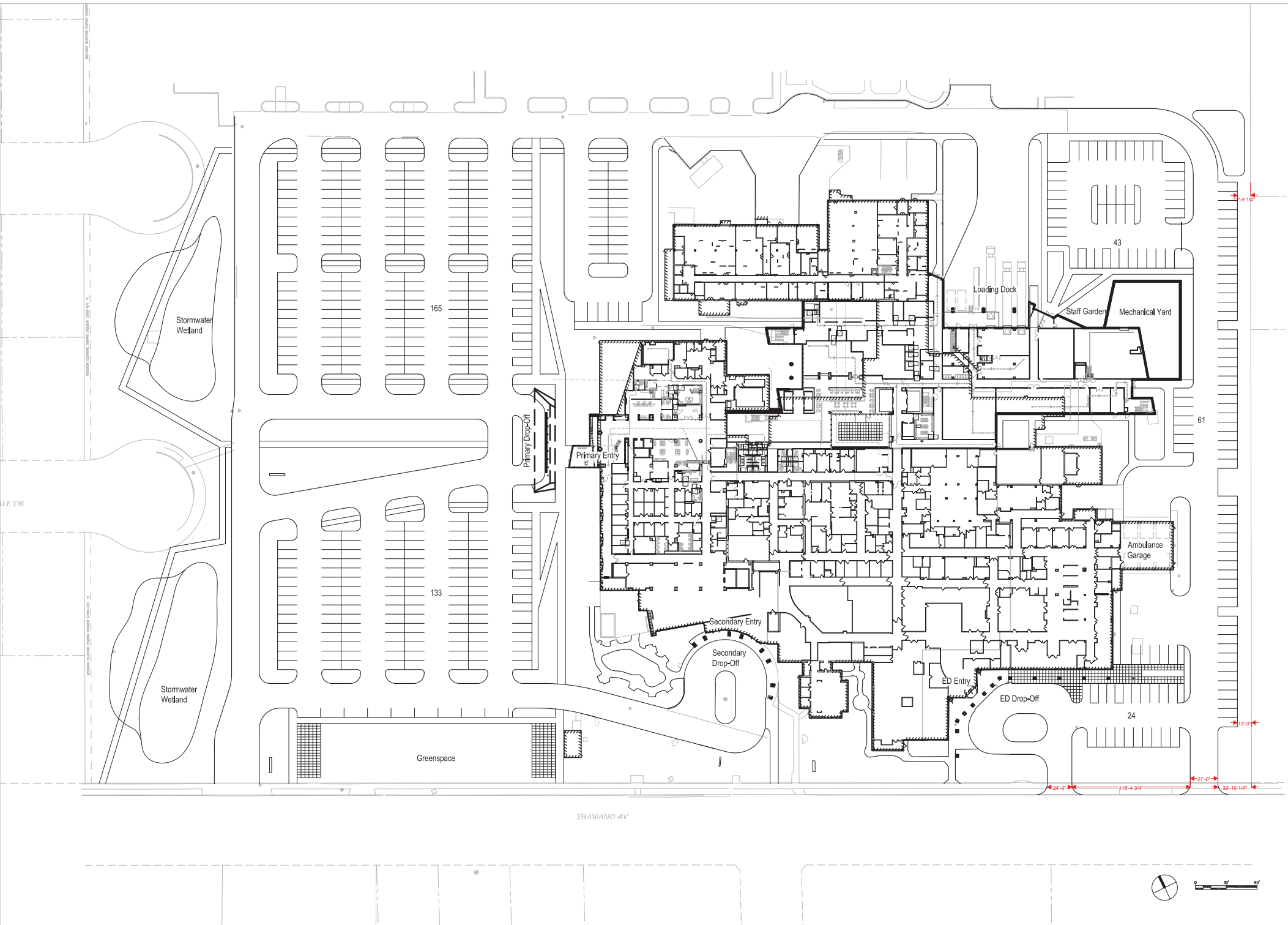


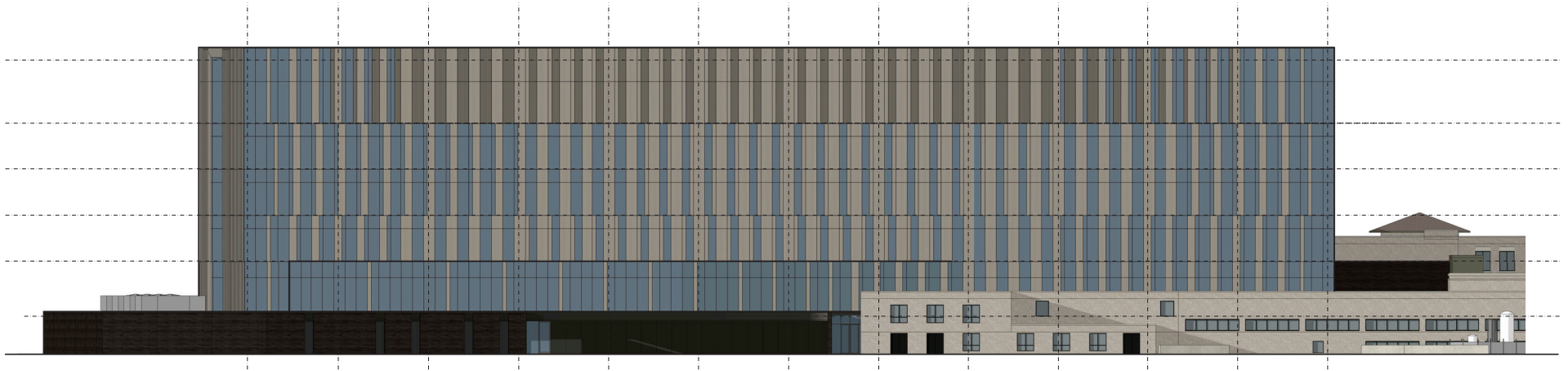
Exhibit B



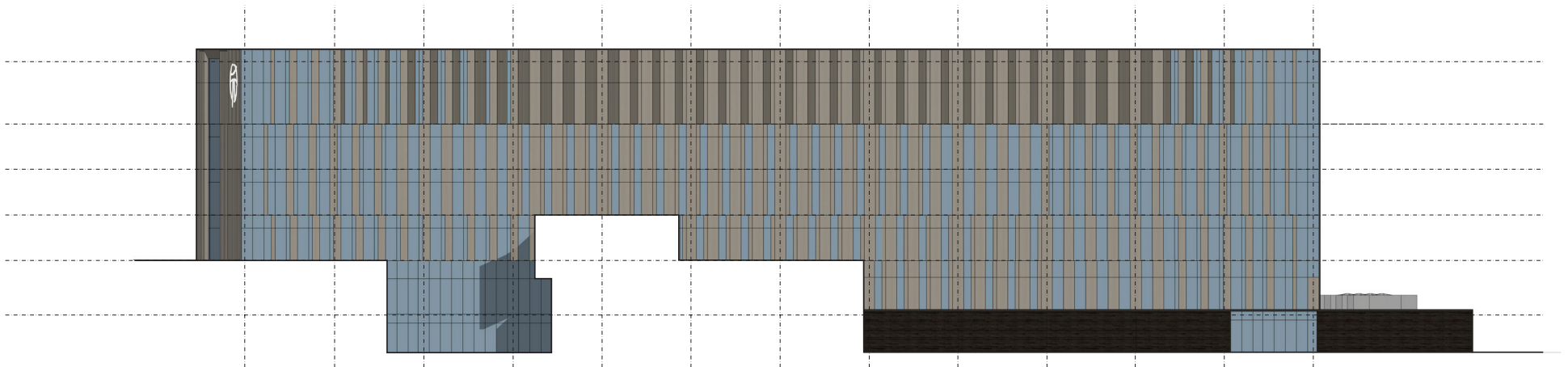
SHAWANO AV



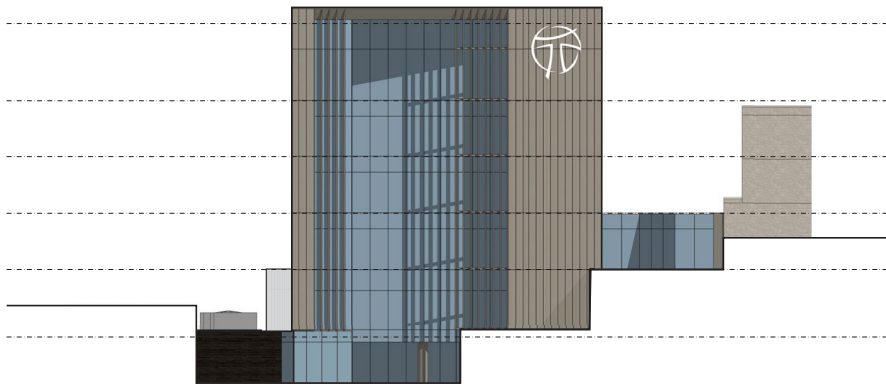




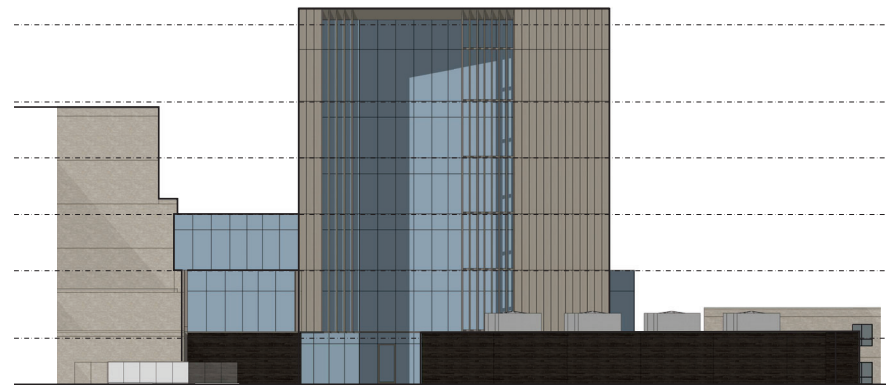
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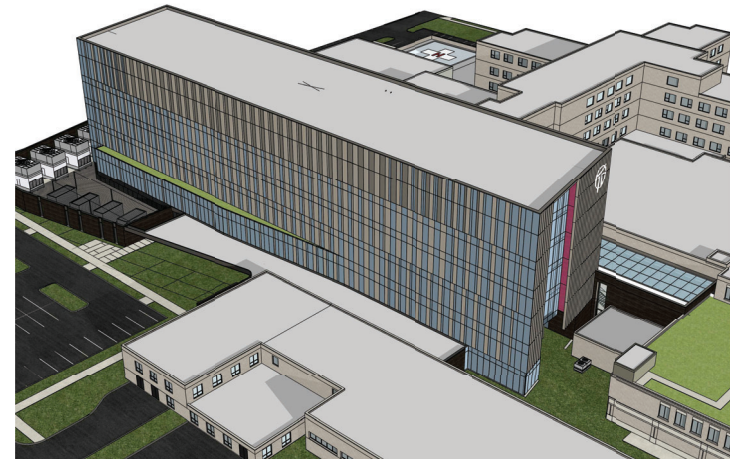
2 SOUTH ELEVATION
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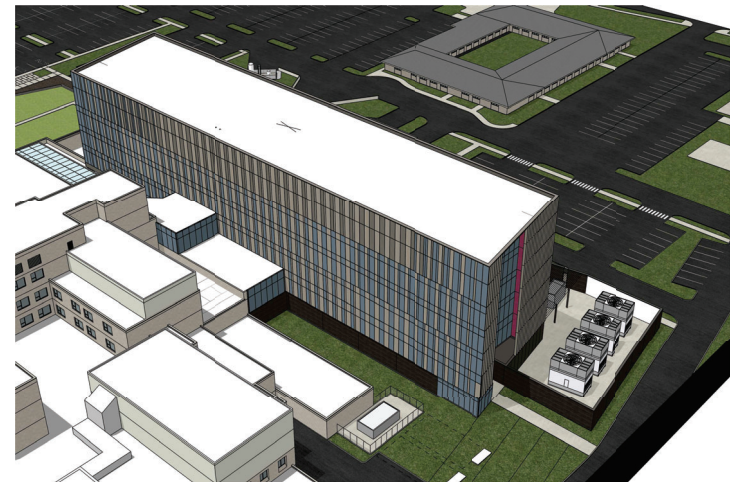
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2 EAST ELEVATION
Scale: 1/8"=1'-0"



3 AXON 01
Scale: 1/8"=1'-0"



4 AXON 02
Scale: 1/8"=1'-0"

ZONING ORDINANCE NO. 20-07

AN ORDINANCE
REPEALING ZONING ORDINANCE NO. 20-03
AND RECREATING A PLANNED UNIT DEVELOPMENT
OVERLAY DISTRICT FOR THE ST. MARY'S HOSPITAL
CORRIDOR LOCATED GENERALLY SOUTH OF
DOUSMAN STREET, EAST OF TAYLOR STREET,
GENERALLY NORTH OF SHAWANO AVENUE,
AND WEST OF THE 1600 BLOCK OF
SHAWANO AND DOUSMAN STREETS
(ZP 07-32)

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

SECTION 1. Zoning Ordinance No. 20-03, adopted November 4, 2003, is repealed.

SECTION 2. Section 13.108, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amended by establishing a Planned Unit Development District on the following described property:

See Exhibit A attached hereto

SECTION 3. Pursuant to Section 13-1900, et seq., Green Bay Municipal Code, as they apply, the following conditions are imposed:

- A. PROJECT SCOPE. This development, as depicted in Exhibits B and C, is to serve as the guidelines for continued development and expansion of the St. Mary's Hospital Corridor:
- B. PERMITTED USES. The permitted uses shall be those uses listed in the following zoning categories found within the Green Bay Zoning Code, Chapter 13, Green Bay Municipal Code, Section 13-700 and as listed:
 - 1. West Medical 1
 - a. All uses permitted in the OR – Office Residential District (13-700) except:
 - (1) Any residential uses not established at time of adoption of this Zoning Ordinance are prohibited.
 - b. Hotel

- c. Assisted living facility/nursing home
 - d. Community living arrangements (CLA)
 - (1) serving four or fewer persons permitted by right
 - (2) serving five or more persons require approval of a conditional use permit (CUP)
 - e. Surface parking lot as an accessory use to a new development/redevelopment phase
 - f. Parking structure
2. West Medical 2
- a. All uses permitted in the OR – Office Residential District (13-700) except:
 - (1) Any residential uses not established at time of adoption of this Zoning Ordinance are prohibited
 - b. Community living arrangements (CLA)
 - (1) serving four or fewer persons permitted by right
 - (2) serving five or more persons require approval of a conditional use permit (CUP)
 - c. Surface parking lot as an accessory use to a new development/redevelopment phase
 - d. Parking structures limited to West Medical 2 area along Dousman Street.

C. BUILDING AND PARKING SETBACKS. The building and parking minimum setbacks are as follows:

- 1. West Medical 1
 - a. Building Setbacks
 - (1) Front Yard Setback – No required front yard setback
 - (2) Side Yard Setback – 6 Feet
 - (3) Rear Yard Setback – 6 Feet
 - (4) Transitional yards and landscape buffers shall be provided adjacent to one-family, two-family, and multi-family dwellings according to Section 13-1820, Green Bay Municipal Code.
 - b. Parking Setbacks
 - (1) No parking shall be permitted in any required setback.
 - (2) A minimum 5-foot buffer shall be required for parking lots fronting on Shawano

Avenue and shall be screened according to Section 13-1822, Green Bay Municipal Code. An eight-foot buffer shall be provided if parking area contains over 100 parking spaces

2. West Medical 2
 - a. Building Setbacks
 - (1) Front Yard Setback Dousman Street – 25 feet setback
 - (2) Front Yard Setback Shawano Avenue – No required front yard setback
 - (3) Side Yard Setback – 6 Feet
 - (4) Rear Yard Setback – 6 Feet
 - (5) Transitional yards and landscape buffers shall be provided adjacent to one-family, two-family, and multi-family dwellings according to Section 13-1820, Green Bay Municipal Code.
 - b. Parking Setbacks
 - (1) No parking shall be permitted in any required setback.
 - (2) A minimum 5-foot buffer shall be required for parking lots fronting on Shawano Avenue, and shall be screened according to Section 13-1822, Green Bay Municipal Code. An 8 foot buffer shall be provided if parking area contains over 100 parking spaces
 - (3) Parking structures shall be set back a minimum of 100 feet from Dousman Street right-of-way or any adjacent residential uses.

D. BUILDING ARCHITECTURE, MATERIALS AND COLORS

1. Maximum Building Height
 - a. West Medical 1 – 140 feet or 10 floors except:
 - (1) Any building constructed within 100 feet of existing single- or two-family residential uses is limited to 45 feet or four floors.
 - b. West Medical 2 – 45 feet or four floors.
2. Architectural Elements

- a. All buildings, including parking structures shall be designed to complement each other, both architecturally and visually throughout the corridor.
- b. Architecture and building façade design shall be reviewed and approved by the Community Development Review Team (CDRT) during site plan review and approval and shall minimally provide the following:
 - (1) All colors, materials, finishes, and building forms shall be coordinated in a consistent manner. If multiple structures are developed at staggered times or in phases, the first development shall set the general standard in regard to overall architectural consistency.
 - (2) A minimum of 30% of all exterior walls combined shall be finished with acceptable masonry materials such as brick, stone, or synthetic stone materials, that include but are not limited to slate, flagstone, granite, limestone, and marble. The balance of any exterior finishing material shall be stucco, architectural concrete masonry units (CMU), concrete tilt wall construction, glass and other materials as approved by the CDRT during site plan review.
 - (3) Exterior trim is recommended for all doors and windows and shall be either stone, cast stone, molded fiberglass, molded high-density polymer, and other materials as approved by the CDRT during final site plan review.
 - (4) Buildings with facades over 100 feet in linear length shall incorporate wall projections or recesses.
 - (5) Roof-mounted equipment shall be screened, preferably by parapet walls or architecturally finished screening walls. Screening shall be an integral part of the building's architectural design.
 - (6) Each principal building on the site shall have clearly defined and visible main entrances.
 - (7) The exterior design of parking structures shall ensure that sloped floors do not dominate the appearance of the façades

that are visible from adjacent residential uses or public right-of-way and so that vehicles are screened from view by a minimum 4-foot high architectural element, 100% impervious to sight.

E. PARKING REQUIREMENTS.

1. Parking Spaces
 - a. All parking shall be provided as per Section 13-1700, Green Bay Municipal Code except hospital uses.
 - b. Hospital uses shall provide the following minimum parking requirements:
 - (1) 1 space per each staff on largest shift, plus
 - (2) 1 space for every 4 beds
 - (3) Outpatient areas shall provide 1 space per 300 square feet of gross floor area up to 8,000 square feet, and 1 space per 1,000 square feet of gross floor area above 8,000 square feet.
2. Location
 - a. Parking shall not be required to be located on same parcel as primary use but shall be located within the St. Mary's Hospital Corridor boundaries as depicted on Exhibit A.
 - b. Parking can be shared between West Medical 1 and West Medical 2 uses.
3. Screening and Landscaping
 - a. All parking areas shall be screened from adjacent public street and properties subject to Section 13-1800, Green Bay Municipal Code.
 - b. All interior parking lot landscaping shall comply with Section 13-1800, Green Bay Municipal Code.

F. OUTDOOR STORAGE, TRASH COLLECTION, AND LOADING AREAS.

1. Areas for outdoor storage, truck parking, trash collection or compaction, loading, or other such uses shall not be visible from public or private rights-of-way and screened according to Section 13-1813, Green Bay Municipal Code. All truck loading/unloading areas, truck parking, outdoor storage, utility meters, HVAC equipment, and other service functions shall be incorporated into the overall design of the building and the landscaping so that the visual and

- acoustic impacts of these functions are fully contained and out of view from adjacent residential properties and streets.
2. Architectural elements, materials, colors and design of screening walls, coverings, and/or fences shall be compatible with those used as predominant materials, colors, and elements on the building or landscaping.
 3. Trash receptacles and dumpsters, trash recycling containers, and loading docks shall be fully enclosed and screened with walls and/or fences at least 6 feet in height and 90% impervious to sight.
 4. All exterior entrances to a screened storage or trash area shall be provided with a gate or door of similar design to that of the screen.

G. ACCESS, PEDESTRIAN CONNECTIONS AND DRIVEWAYS.

1. Driveways located in West Medical 1 shall be permitted to be increased to a maximum of 53 feet in width, subject to review and approval during the final site plan approval process by the Department of Public Works-Engineering Division and City Traffic Engineer.
2. Driveways located in West Medical 2 shall be permitted to be increased to a maximum of 41 feet in width, subject to review and approval during the final site plan approval process by the Department of Public Works-Engineering Division and City Traffic Engineer.
3. All other driveway design regulations shall comply with Section 13-1700, Green Bay Municipal Code.
4. Internal vehicular cross access between adjacent sites or stub outs adjacent to areas not yet developed shall be provided to ensure interconnectivity between all sites at buildout.
5. Sidewalks no less than 5 feet in width shall be provided along the full length of the building along any facade featuring a patient/customer entrance. Such sidewalks shall be located at least 6 feet from the facade of the building to provide planting beds for foundation landscaping, except where features, such as arcades or entryways, are part of the facade.
6. A pedestrian walkway, no less than 5 feet in width, shall be provided throughout the entire medical center corridor connecting parking areas, building entrances, and adjacent public sidewalks and shall include weather protection features, such as awnings or arcades, at all customer

entrances. This is not intended to extend into the driving aisles or parking areas.

7. All internal pedestrian walkways shall be distinguished when crossing driving surfaces through the use of durable low-maintenance surface materials, such as pavers, bricks, or scored concrete, to enhance pedestrian safety and comfort, as well as the attractiveness of the walkways. Signs shall be installed to designate pedestrian walkways.
8. Bike parking shall be provided adjacent to or in close proximity to a building entrance(s).

H. BUILDING AND SITE LIGHTING.

1. All lighting for parking areas shall be screened to minimize glare or illumination of surrounding properties and shall comply with Section 13-523, Green Bay Municipal Code.
2. Exterior building lighting locations shall be identified on the site plan during the review and approval process.
3. The location of light poles, heights, and elevations shall be identified on the site plan during the review and approval process.
4. Parking and security lights shall not be taller than buildings or a maximum of 28 feet above pavement.

I. SIGNAGE.

1. All signage must be approved by the CDRT as part of the final site plan approval.
2. Signage should be integrated as an architectural element with attention given to the color, materials, scale, and orientation of all proposed signs in relation to the overall design of the building and to each other, as well as complying with the sign regulations specified in Section 13-2000.
3. All existing signage on the St. Mary's Campus is permitted to remain as is.
4. New signage for West Medical 1 areas shall comply with Section 13-2010, C1 – General Commercial District Regulations, Green Bay Municipal Code.
5. New signage for West Medical 2 areas shall comply with Section 13-2008, OR – Office Residential District Regulations, Green Bay Municipal Code.
6. No pole signs shall be permitted anywhere within the St. Mary's Medical Corridor boundaries.

J. LANDSCAPING.

1. A detailed landscape plan shall be provided with each site plan submittal and shall be in compliance with the requirements of Section 13-1800, Green Bay Municipal Code.
2. Screening and/or buffering shall be provided to reduce visibility to residential properties to the north, east, and south of the medical corridor. Nursing homes shall be considered commercial uses for determining minimum buffer width.
3. A total of 25% green space shall be required for all property owned by St. Mary's Hospital located in either West Medical 1 or 2 combined. Parcels not owned by St. Mary's and located in either West Medical 1 or 2 shall provide 25% green space total for each individual parcel.
3. Foundation plantings shall be provided around building perimeters not less than 6 feet in width, excluding areas necessary to building openings.

K. STORMWATER MANAGEMENT AND GRADING PLAN. A stormwater management plan and grading plan meeting the standards established by the City's Department of Public Works, Brown County, and the State of Wisconsin shall be submitted to and approved by the City prior to the issuance of building permits.

L. PUBLIC IMPROVEMENTS. The property owner/developer shall prepare a traffic impact analysis for approval by the Director of Public Works. The property owner/developer will be responsible for costs associated with traffic control improvements recommended by the traffic impact analysis to manage traffic to be generated by the development as projected by the analysis. Cost of improvements shall not be the responsibility of the property owner/developer if the improvements are recommended for increased traffic due to increase in city density not related to the development. Costs shall be pro-rated where there is combined causation.

M. SITE PLAN APPROVAL. The CDRT shall review the final site plan(s) prior to construction.

N. MISCELLANEOUS. All other requirements and standards of the Green Bay Municipal Code not specifically addressed by the PUD shall be met.

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

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

Dated at Green Bay, Wisconsin, this 4th day of September, 2007.

APPROVED:

James J. Schmitt
Mayor

ATTEST:

Douglas R. Daul
Clerk

Moved by Ald. Kriescher, seconded by Ald. DeWane to adopt the ordinance.
Roll call: Ayes: Wiezbiskie, DeWane, Nicholson, Theisen, Kriescher, Fradette, Jeffreys, Wery, Zima, Deneys, Weber. Noes: None. Motion carried.

Moved by Ald. Fradette, seconded by Ald. Wery to adjourn at 9:00 P.M. Motion carried.

Douglas R. Daul
Green Bay City Clerk



Report to the Green Bay Plan Commission

MEETING DATE

October 7, 2025

PREPARED BY

Stephanie Hummel, Staff

AGENDA ITEM # O.5

To approve the request to allow a firearms sales use within the Community Center (C3) district for property located at 2430 E Mason Street with condition(s). (ZP 25-28 Public Hearing held September 29, 2025).

BACKGROUND

Reason for Request: The proposed CUP would allow for firearm sales in the East Town Mall PUD, with a base zoning of Community Commercial (C3) zoning

Subject Parcel Zoning and Land Use: Planned Unit Development (PUD) | Future Sporting Goods Store

Surrounding Zoning and Land Uses:

North: Planned Unit Development (PUD) | Surface Parking & Commercial

South: Low-Density Residential (R1) | Single-Family Homes

East: Low-Density Residential (R1) | Single-Family Homes

West: Planned Unit Development (PUD) | Surface Parking & Commercial

Comprehensive Plan: The 2022 Smart Growth Green Bay Comprehensive Plan recommends Commercial uses for this parcel. This project is compatible with this recommendation.

Report: 2430 E Mason Street is part of the East Town Mall Campus and Planned Unit Development (PUD). It is the former location of Shopko. The building is being redeveloped and split between a gym and a sporting goods store, Dunham's Sports. Dunham's Sports has firearm sales as part of their operations. Because the PUD has a Community Commercial (C3) base zoning district, and firearm sales are a Conditional Use within that district, a Conditional Use Permit is required.

Section 44-83(e) of the Zoning Ordinance 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.*

Additionally, firearm sales uses have land use development standards associated with them. Per section 44-1584(n) of the Green Bay Municipal Code, the following are also required:

- (1) Firearms sales and service establishments shall be protected by a security system, as found acceptable by the City of Green Bay Police Department.*
- (2) All sales and service of firearms shall be conducted within a completely enclosed building.*
- (3) All accessory uses, such as firing ranges and shooting galleries, if provided, shall be in completely enclosed buildings under circumstances that weapons can be fired so as not to endanger any person or property and that the projectile is protected from leaving the structure, as found acceptable by the Green Bay Police Department.*
- (4) Firearms sales and service establishments shall meet all other requirements of this Code.*

Staff believes this use in association with the sporting goods store complies with the standards for a conditional use permit and our land use development standards. The land use development standards are also reviewed as part of the City's Site Plan Review process.

Alder Morgan and property owners within 200' have been notified of this request. We have not received any comments as of the drafting of this request.

RECOMMENDATION

Approval of the conditional use permit, subject to the following conditions:

1. Firearms sales are only allowed in conjunction with a sporting goods store.
2. Compliance with all regulations of the Green Bay Municipal Code.

FISCAL IMPACT

ATTACHMENTS

1. ZP 25-28 Map
2. ZP 25-28 Redacted Application



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: 2430 East Mason Street, Green Bay WI

Parcel Number(s): 21-126-11

Petitioner(s): _____ Date: 8/25/2025

Address: 5607 New King Dr City: Troy State: MI Zip: 48098

Property Owner: Sky Green Bay LLC

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, Jeffrey Talbot, John Palmer, 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): _____

DocuSigned by:

Owner Signature: _____

Joshua Platt

42A9B9913B44452

Date: 8/26/2025

Petitioner Signature(s): _____

John Palmer 8/25/25

8/25/25

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.: 25-28



Report to the Green Bay Plan Commission

MEETING DATE

October 7, 2025

PREPARED BY

Stephanie Hummel, Staff

AGENDA ITEM # O.6

To approve the request for a partial alley closure located near 409 W Walnut Street with condition(s). (AC 25-01 Public Hearing held September 29, 2025).

BACKGROUND

Reason for Request: The proposed alley closure would allow for an expanded liquor license to allow for the development of a food truck yard via Planned Unit Development

Surrounding Zoning and Land Uses:

North: Downtown (DI) | Office Use

South: Downtown (DI) | Office and Commercial Uses

East: Downtown (DI) | Theatre Use

West: Downtown (DI) | Vacant Lot; Temporary Use Permit for assembly and events

Comprehensive Plan: The 2022 Smart Growth Green Bay Comprehensive Plan recommends Downtown uses for this parcel. This project is compatible with this recommendation.

Report: The applicant is interested in creating a food truck yard and event space at 409 W Walnut Street. This is adjacent to an alley which is adjacent to another business owned by the applicant (The Tarlton Theatre). Through discussions with the City Clerk's Office, Law Department, Department of Public Works, and Community and Economic Development, we have advised the applicant to request a partial closure of the adjacent alley and apply for a Planned Unit Development (PUD) for the food truck lot use. The alley closure would allow for an extension of the applicant's liquor license, as well as increase safety for the proposed new use at 409 W Walnut Street and pedestrians using the sidewalk along W Walnut Street.

This alley is currently used by various adjacent owners. Because of this, we will be requiring a full access easement through the property located at 100 S Chestnut Avenue, also owned by the applicant. This would allow for alley traffic to enter and exit through S. Chestnut Avenue. This is shown on the attached map.

A closure of this alley is the appropriate action versus a vacation of the alley. A closure still maintains this as City right-of-way and allows the conversion back to a drivable alley if needed. This could happen if the project and associated PUD don't come to fruition, if the PUD is dissolved after establishment, or if an alley would be better suited for a future building development at 409 W Walnut.

The following agencies were notified of this alley closure and had the following comments:

- Public Works: No Response
- Wisconsin Public Service: No Objections
- AT&T: No Response
- Green Bay Water Utility: No Objections
- Green Bay Fire Department: No Response

- Green Bay Police Department: No Objections
- Green Bay Traffic Engineering Office: No Objections so long as an easement is in place
- Time Warner Cable: No Response
- Green Bay Parks, Recreation & Forestry: No Objections
- Green Bay Area Public Schools (GBAPS): No Response
- American Transmission Company (ATC): No Objections
- Mobilitie: No Response
- NEW Water: No Objections
- Charter: No Response

Alder Johnson and adjacent property owners have been notified of this request. We have not received any comments as of the drafting of this request.

RECOMMENDATION

Approval of the request, with the following conditions:

1. A maintenance/closure agreement shall be established with the Department of Public Works.
2. An ingress/egress easement is required over the drive alley portion of Parcel 3-99, connecting to the open portion of the alley.
3. This alley closure is contingent on a PUD or other planning device being enacted to create a food truck yard and event space at 409 W Walnut Street.

FISCAL IMPACT

ATTACHMENTS

1. AC 25-01 Map with Easement Area
2. AC 25-01 Redacted Application



REQUEST FOR CITY ACTION PLAN COMMISSION

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: 409 West Walnut Street, Green Bay, WI 54303

Parcel Number(s): 3-98

Petitioner(s): _____

Date: 25 August 2025

Address: 405 West Walnut Street

City: Green Bay

State: WI

Zip: 54303

Property Owner: Historic West, LLC (Tarl Knight, Mark Mariucci)

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

_____, Tarl Knight and Mark Mariucci, 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: 25 August 2025

Petitioner Signature(s): _____

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.: _____

REQUEST FOR CITY ACTION PLAN COMMISSION

**PLEASE FILL OUT FOR:
VACATE OR CLOSE STREET/ALLEY/PEDESTRIAN WAY**

Per WI State Statue 66.1003:

All owners who abut the area proposed for vacation or closure, including all members of LLCs or ownership groups, must sign below before submitting this application.

If you are **NOT** vacating or closing a full street/alley/pedestrian way, you must also get signatures from one-third of owners of parcels within 2,650 ft. of the end of the vacation/closure area.

[illegible]

Please contact the Community and Economic Development Department at (920) 448-3400 with any questions.



Report to the Green Bay Plan Commission

MEETING DATE

October 7, 2025

PREPARED BY

Dena Mooney, Staff

AGENDA ITEM # O.7

To approve the request to create a final plat with 88 lots and 7 outlots (Nicolet Heights) that includes public dedications at 2892 Nicolet Drive (Parcel 22-135), 2958 Nicolet Drive (Parcel 22-134), and 0 Durham Road (Parcel 22-144) with condition(s). (CP 25-05 Public Hearing held September 29, 2025).

BACKGROUND

Reason for Request: To create an 88-lot and 7-outlot final plat that includes the dedication of lands to the public for the development of 87 single-family homes and a clubhouse known as Nicolet Heights.

Subject Parcel Zoning and Land Use: The subject properties are zoned Low-Density Residential (R1) but a Planned Unit Development (PUD) application has been approved with the condition that it shall not take effect until the pre-final subdivision plat (CP 25-05) for Nicolet Heights is approved by the City. The subject parcels are undeveloped/vacant.

Surrounding Zoning and Land Uses:

North: Low-Density Residential (R1) | Single-Family Residential

South: Low-Density Residential (R1) | Single-Family Residential

East: Low-Density Residential (R1) | Single-Family Residential, Conservancy

West: Public Institutional (PI), Low-Density Residential (R1) | Park, Single-Family Residential

Comprehensive Plan: The 2022 Smart Growth Plan designates this area for Low Density Residential.

Report: The Nicolet Heights Subdivision, when completely developed, will include the development of 146 lots and 9 outlots. The development is being constructed in two phases. Phase I, which is the subject of this review, involves the development of 87 single-family homes (Lots 1-42 and 44-88), one clubhouse (Lot 43), seven outlots (Outlot 5 dedicated to the public for a future trail), and road dedications for Eagle Lane, extension of Baywater Avenue, a portion of Overlook Circle, and a portion of Overlook Lane. Certified Survey Maps (CSM) and Final Plats that include dedications to the public, including street and/or parkland dedications, require approval by City Council as such approval shall constitute acceptance of the dedication.

The Nicolet Heights Preliminary Plat was approved by the Plan Commission on July 28, 2025. Since the preliminary plat was approved by the Plan Commission, a pre-final plat was submitted by the applicant. The review agencies (City departments, Brown County, utility companies) reviewed the pre-final plat and have confirmed that their comments have been addressed, resulting in a final plat submittal. The project is currently in the site plan review stage for drainage, stormwater, and erosion control. Since this portion of the review hasn't been completed, staff is recommending that final plat approval be conditioned on site plan approval.

RECOMMENDATION

Approval of the request subject to the following condition:

1. Site plan approval of drainage, stormwater, and erosion control plans.

FISCAL IMPACT

ATTACHMENTS

1. CP 25-05 Redacted Application
2. CP 25-05 Nicolet Heights Final Plat Revised-reduced



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: 2958 NICOLET DR, 2892 NICOLET DR, 0 DURHAM RD

Parcel Number(s): 22-144, 22-135, 22-134

Petitioner(s): _____

Date: 7/2/2025

Address: _____ City: _____ State: _____ Zip: _____

Property Owner: Terra Nullius, LLC / Robert Vanderklok

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, Tason MISOZ, 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)
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- ☐ 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 to Follow

Date: 7/2/2025

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: _____

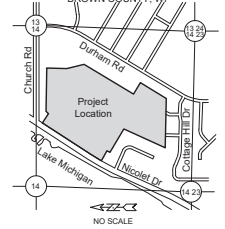
Receipt No.: _____

Zoning Petition No.: _____

Nicolet Heights

Part of Government Lot 2 and Lot 3, and Part of the Southeast 1/4 of the Southeast 1/4 of the Fractional Section 14, Township 24 North, Range 21 East, City of Green Bay, Brown County, Wisconsin

LOCATION MAP
SE 1/4 SEC 14, T. 24 N, R. 21 E,
CITY OF GREEN BAY,
BROWN COUNTY, WI



NOTES

1. All linear measurements have been made to the nearest one hundredth of a foot.
2. All bearings are computed and measured to the nearest second.

LEGEND

- 2.3" O.D. by 10' Iron Pipe Set Weighing 3.05 lbs./lin. ft.
- All other corners
- 1.3" O.D. x 18" Capped Iron Pipe @ 1.0885 LBS/SET
- 1" Iron Pipe Found
- 2" Iron Pipe Found
- Government Corner
- Recorded As
- SF Lot Areas in Square Feet
- OL Outlot
- ~ Delineated Wetlands with 10' Protective Buffer
- No Access

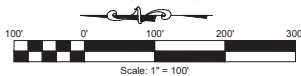


Scott R. Andersen
Professional Land Surveyor
No. S-3169

Access Restriction Clause

Lots 22-32 are hereby restricted so that no owner, possessor, user, licensee, or other person may have any right of direct vehicular ingress from or egress to any highway lying within the right-of-way of Nicolet Drive as shown on this land division map. It is expressly intended that this restriction constitute a restriction for the benefit of the public as provided in s. 236.293, Wisconsin Statutes, and shall be enforceable by Brown County or its assigns. Any access shall be allowed only by special exception. Any access allowed by special exception shall be confirmed and granted only through the driveway permitting process and all permits are revocable.

Bearings are referenced to the North line of the Government Lot 2, Section 14, T24N, R21E, assumed to bear S88°53'29"E, base on the Brown County Coordinate System.



There are no objections to this plat with respect to Secs. 236.15, 236.16, 236.20 and 236.21(1) and (2), Wis. Stats. as provided by s. 236.12, Wis. Stats.

Certified _____, 20____

Department of Administration

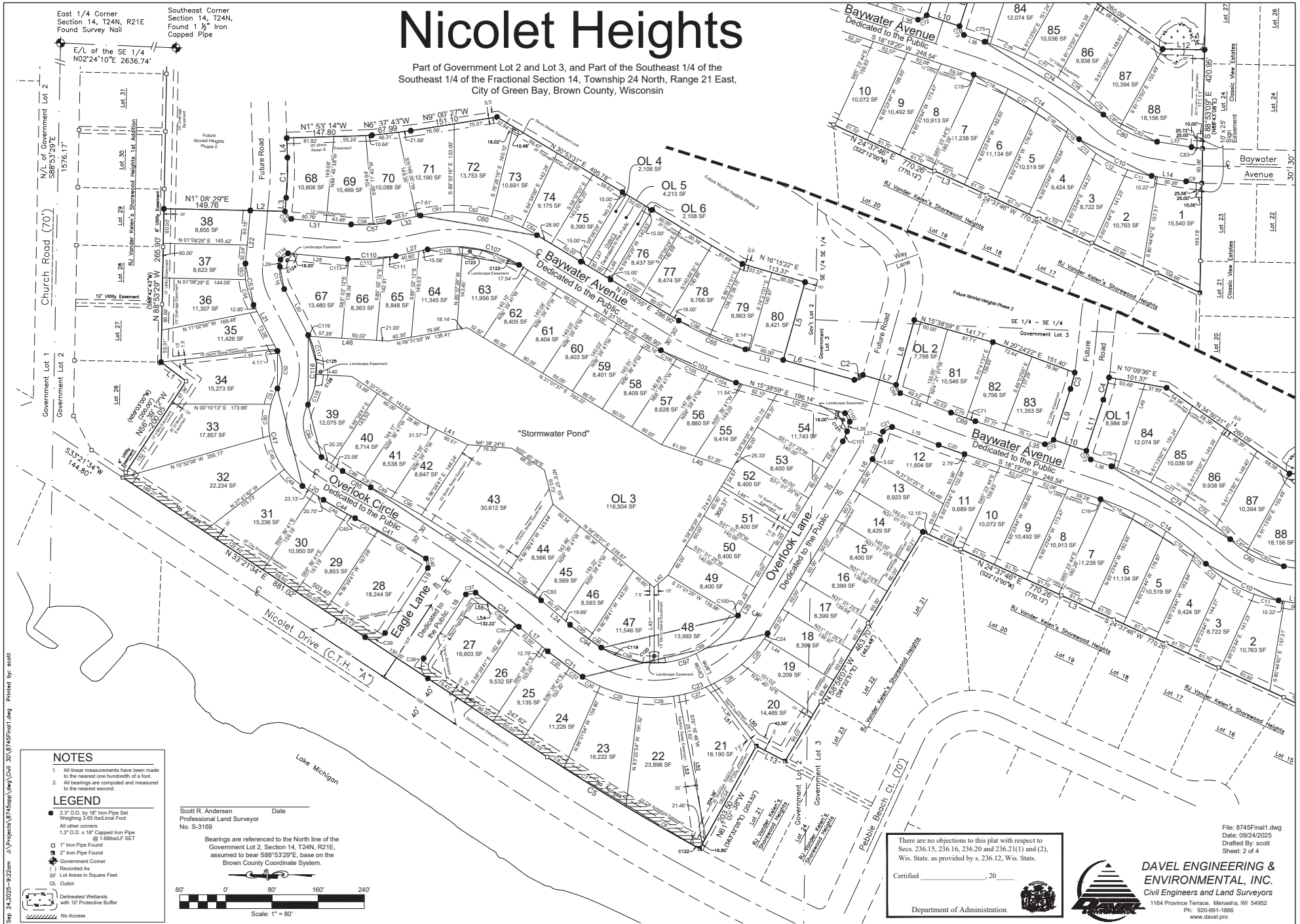


DAVEL ENGINEERING & ENVIRONMENTAL, INC.
Civil Engineers and Land Surveyors
1164 Province Terrace, Menasha, WI 54952
Ph: 920-991-1866
www.davel.pro

File: 0745Final.dwg
Date: 09/24/2025
Drafted By: scott
Sheet: 1 of 4

Nicolet Heights

Part of Government Lot 2 and Lot 3, and Part of the Southeast 1/4 of the Southeast 1/4 of the Fractional Section 14, Township 24 North, Range 21 East, City of Green Bay, Brown County, Wisconsin



NOTES

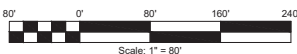
1. All linear measurements have been made to the nearest one hundredth of a foot.
2. All bearings are computed and measured to the nearest second.

LEGEND

- 2.3" O.D. by 18" Iron Pipe Set Weighing 3.65 lbs/lineal foot
- All other corners
- 1.3" O.D. x 18" Capped Iron Pipe (8' 11/16" I.P. SET)
- 1" Iron Pipe Found
- 2" Iron Pipe Found
- Government Corner
- Recorded As
- SF: Lot Areas in Square Feet
- CL: Outlot
- Delineated Wetlands with 10' Protective Buffer
- No Access

Scott R. Andersen
Professional Land Surveyor
No. S-3169

Bearings are referenced to the North line of the Government Lot 2, Section 14, T24N, R21E, assumed to bear S88°53'29"E, based on the Brown County Coordinate System.



There are no objections to this plat with respect to Secs. 236.15, 236.16, 236.20 and 236.21(1) and (2), Wis. Stats. as provided by s. 236.12, Wis. Stats.

Certified _____, 20____

Department of Administration



DAVEL ENGINEERING & ENVIRONMENTAL, INC.
Civil Engineers and Land Surveyors
1164 Province Terrace, Menasha, WI 54952
Ph: 920-991-1866
www.davel.pro

File: 8745Final1.dwg

Date: 09/24/2025

Drafted By: scott

Sheet: 2 of 4

Nicolet Heights

Part of Government Lot 2 and Lot 3, and Part of the Southeast 1/4 of the Southeast 1/4 of Fractional Section 14,
Township 24 North, Range 21 East, City of Green Bay, Brown County, Wisconsin

Surveyor's Certificate

I, Scott R. Andersen, Professional Land Surveyor, hereby certify: That in full compliance with the provisions of Chapter 236 of the Wisconsin Statutes and the subdivision regulations of the City of Green Bay and Brown County, and under the direction of Apple Tree GB Five, LLC, owners of said land, I have surveyed, divided and mapped Nicolet Heights; that such plat correctly represents all exterior boundaries and the subdivision of the land surveyed; and that this land is located in part of Government Lot 2 and Lot 3, and part of the Southeast 1/4 of the Southeast 1/4 of the Fractional Section 14, Township 24 North, Range 21 East, City of Green Bay, Brown County, Wisconsin, containing 2,205.115 Sq Ft (50.6225 Ac) of land described as follows:

Commencing at the East 1/4 Corner of Section 14, Township 24 North, Range 21 East; thence, N88°53'29"W, along the north line of Government Lot 2 of said section 14, 1576.17 feet; thence, S33°21'34"W, 144.80 feet to the intersection of the east Right-of-Way Line of Nicolet Drive and the extension of the South Line of Lot 26, R.J. Vander Kelen's Shorewood Heights First Addition and to the Point of Beginning of the Parcel Being Described; thence, S56°40'59"E, along said extension line and along the said line of said Lot 26, 200.05 feet to the south most corner of said Lot 26; thence, N37°10'46"E, along the Southeasterly Line of said Lot 26, 54.65 feet to the Southwest Corner of Lot 27 of R.J. Vander Kelen's Shorewood Heights First Addition; thence, S88°53'29"E, along the south line of Lots 27-34 of said R.J. Vander Kelen's Shorewood Heights First Addition, 737.97 feet to the Southeast Corner of said Lot 34; thence, S01°06'31"W, 343.18 feet; thence, S13°09'17"E, 299.78 feet; thence, S31°02'19"W, 972.53 feet; thence, S58°57'41"E, 225.00 feet to the Northwest corner of Lot 92 of R.J. Vander Kelen's Shorewood Heights Fifth Addition; thence, S31°02'19"W, along the west line of Lots 92-97 of said Fifth Addition, 512.60 feet to the Northeast Corner of Lot 28 of Classic View Estates; thence, N88°53'09"W, along the north line of said Classic View Estates, 842.08 feet to the Southeast Corner of Lot 15 of R.J. Vander Kelen's Shorewood Heights; thence, N24°37'46"E, along the east line of Lot 15-21 of said R.J. Vander Kelen's Shorewood Heights, 770.26 feet to the Northeast Corner of Lot 21 of said R.J. Vander Kelen's Shorewood Heights; thence, N58°58'07"W, along the north line of Lots 21-23 of said R.J. Vander Kelen's Shorewood Heights, 463.70 feet to the east line of Lot 25 of said R.J. Vander Kelen's Shorewood Heights; thence, N27°46'17"E, along said east line of said Lot 25, 56.26 feet to the Northeast Corner of said Lot 25; thence, N61°07'38"W, along the north line of said Lot 25, 203.50 feet to the east Right-of-Way Line of C.T.H. "A" (Nicolet Drive) and to a point of curvature; thence along said Right-of-Way Line and the arc of a curve turning to the right with an arc length of 309.00 feet, with a radius of 3787.58 feet, with a central angle of 04°40'27", which has a chord that bears N31°01'20"E, 308.91 feet; thence, N33°21'34"E, along said Right-of-Way Line, 881.02 feet to an intersecting point of said Right-of-Way Line and the extension of the Southwesterly Line of Lot 26 of R.J. Vander Kelen's Shorewood Heights First Addition to the Point Of Beginning of the Parcel being Described. Described parcel is subject to easements and restriction of record.

Given under my hand this _____ day of _____, 20____.

Scott R. Andersen, Wisconsin Professional Land Surveyor No. S-3169

Owner's Certificate of Dedication

Apple Tree GB Five, LLC, a limited liability company duly organized and existing under and by virtue of the laws of the State of Wisconsin, as the property owner, does hereby certify that said limited liability company caused the land described on this plat to be surveyed, divided, mapped and dedicated as represented on this plat.

Apple Tree GB Five, LLC, does further certify this plat is required by s.236.10 or s.236.12 to be submitted to the following for approval or objection:

City of Green Bay
Brown County
Department of Administration

Dated this _____ day of _____, 20____.

In the presence of: Apple Tree GB Five, LLC

By _____
Jason Mroz, Member

State of Wisconsin)
_____ County) ss

Personally came before me this _____ day of _____, 20____, the above the property owner(s) to me known to be the persons who executed the foregoing instrument and acknowledge the same.

_____, My Commission Expires _____
Notary Public, Wisconsin

Utility Easement Provisions

An easement for electric, natural gas, and communications service is hereby granted by

Apple Tree GB Five, LLC, Grantor, to:

WISCONSIN PUBLIC SERVICE CORPORATION, a Wisconsin corporation, Grantee,

Wisconsin Bell Inc., d/b/a AT&T Wisconsin, a Wisconsin Corporation, Paetec USA Telecom Services, Brown County C-Lec, LLC, US Exchange/RVP Fiber, Charter Communications Operating, LLC

their respective successors and assigns, to construct, install, operate, repair, maintain and replace from time to time, facilities used in connection with overhead and underground transmission and distribution of electricity and electric energy, natural gas, telephone and cable TV facilities for such purposes as the same is now or may hereafter be used, all in, over, under, across, along and upon the property shown within those areas on the plat designated as "Utility Easement" and the property designated on the plat for streets and alleys, whether public or private, together with the right to install service connections upon, across, within and beneath the surface of each lot to serve improvements, thereon, or on adjacent lots; also the right to trim or cut down trees, brush and roots as may be reasonably required incidental to the rights herein given, and the right to enter upon the subdivided property for all such purposes. The Grantees agree to restore or cause to have restored, the property, as nearly as is reasonably possible, to the condition existing prior to such entry by the Grantees or their agents. This restoration, however, does not apply to the initial installation of said underground and/or above ground electric facilities, natural gas facilities, or telephone and cable TV facilities or to any trees, brush or roots which may be removed at any time pursuant to the rights herein granted. Structures shall not be placed over Grantees' facilities or in, upon or over the property within the lines marked "Utility Easement" without the prior written consent of Grantees. After installation of any such facilities, the grade of the subdivided property shall not be altered by more than six inches without written consent of grantees. This Utility Easement provision shall not prevent or prohibit others from utilizing or crossing the Utility Easement as the Utility easement(s) are non-exclusive.

The grant of easement shall be binding upon and inure to the benefit of the heirs, successors and assigns of all parties hereto.

Apple Tree GB Five, LLC

Jason Mroz, Member Date

City of Green Bay Approval

Approved for the City of Green Bay, as required by Wisconsin State Statutes Chapter 236, and the City of Green Bay Municipal Code, Chapter 36, Subdivision and Platting:

Community and Economic Development Director Print Name Date

City of Green Bay Approval Certificate

Resolved, that this Subdivision Plat, Nicolet Heights, in the City of Green Bay, Brown County, Apple Tree GB Five LLC, the property owners, is hereby approved by the Common Council of the City of Green Bay.

Mayor Print Name Date

As the duly appointed Mayor and City Clerk for the City of Green Bay, I hereby certify that the records in my office show no unpaid taxes or special assessments affecting any of the lands including in this plat.

Clerk Print Name Date

Treasurer's Certificate

We, being the duly elected, qualified and acting Treasurer of Brown County, do hereby certify that in accordance with the records in our office, there are no unredeemed tax sales and unpaid taxes, or special assessments on and of the land included in this plat.

County Treasurer Print Name Date

This Final Plat is contained wholly within the property described in the following recorded instruments: _____

the property owner of record: Recording Information: Parcel Number(s):
Apple Tree GB Five, LLC Doc No. _____ 22-134, 22-135, 22-144

Restrictive Covenants

- The land on Front, Side and Rear lot lines of all lots shall be graded by the subdivider and maintained by the property owner to provide for adequate drainage of surface water.
 - Lots shall be graded to the drainage plan, prepared for this subdivision, as approved by the City of Green Bay.
 - No poles, pedestals or buried cables are to be placed so as to disturb any survey stake or obstruct vision along any lot lines or street line, a disturbance of a survey stake by anyone is a violation of section 236.32 of Wisconsin Statutes.
 - Lots 87 and 88 contain an environmentally sensitive area (ESA) as defined in the 2040 Brown County Urban Service Area Water Quality Plan. The ESA includes delineated wetlands, all land within 10-30 feet of less susceptible wetlands, all land within 50 feet of moderately susceptible wetlands, all land within 75 feet of highly-sensitive wetlands. Development and land disturbing activities are restricted in the ESA unless amendments are approved by the Brown County Planning Commission and the Wisconsin Department of Natural Resources.
- Notes:**
- The property owner, at the time of construction, shall implement the appropriate soil erosion control methods outlined in the current Wisconsin Department of Natural Resource Technical Standards to prevent soil erosion. However, if the City, at the time of construction, has adopted a soil erosion control ordinance, it shall govern over this requirement. This provision applies to any grading, construction, or installation-related activities.
 - City of Green Bay zoning and building approvals are required prior to commencing construction of buildings, structures, drives, or parking areas, and may also be required prior to commencing grading, excavation, filling, or other land disturbing activity.
 - Concrete sidewalks shall be installed as outlined within the Engineered Development Plan. Sidewalks shall be installed at the time the lots are developed and prior to receiving an occupancy permit or as directed by the Common Council of the City of Green Bay.
 - The "Stormwater Pond (Outlot 3)" will be owned by Nicolet Heights Home Owners Association, with the option of deeding it to the City at a future date. All maintenance of the stormwater pond drainage facilities shall be the responsibility of the Home Owners Association until such time the City accepts the pond and lands within the outlot.
 - All lots that do not have storm water laterals, but are immediately adjacent to storm water facilities, shall discharge/overflow flow all downspouts and sump pumps into the rear of the property in accordance with the approved grading plan.

Vision Easement Provision

For the purpose of public safety, a clear vision area shall be maintained Lots 27 and 28 at the intersection of Eagle Lane and Nicolet Drive (C.T.H. A). The clear vision area is a triangular-shaped space defined by measuring 150 feet along each intersecting right-of-way line and connecting these two points with a straight line.

Within this triangular area, no structure, wall, fence, sign, or vegetation may be placed or maintained at a height exceeding 42 inches, as measured from the top of curb grade of Eagle Lane, perpendicular from the location of the structure, wall, fence, sign, or vegetation. The only exceptions are tree trunks, which must be trimmed to provide a clear line of sight between 42 inches and 10 feet above the curb grade.

There are no objections to this plat with respect to Secs. 236.15, 236.16, 236.20 and 236.21(1) and (2), Wis. Stats. as provided by s. 236.12, Wis. Stats.

Certified _____, 20____

Department of Administration



DAVEL ENGINEERING & ENVIRONMENTAL, INC.
Civil Engineers and Land Surveyors
1164 Province Terrace, Menasha, WI 54952
Ph: 920-991-1866
www.davel.pro

File: 8745Final1.dwg
Date: 09/24/2025
Drafted By: scott
Sheet: 3 of 4

Nicolet Heights

Part of Government Lot 2 and Lot 3, and Part of the Southeast 1/4 of the Southeast 1/4 of Fractional Section 14,
Township 24 North, Range 21 East, City of Green Bay, Brown County, Wisconsin

CURVE TABLE							
Curve	Radius	Chord Direction	Chord Length	Arc Length	Central Angle	Tangent Bearing-in	Tangent Bearing-out
C1	560.00	N 88°19'26" W	69.61	69.66	7°07'37"	S 88°06'46" W	N 84°45'38" W
C2	12.00	N 29°21'01" W	16.97	18.85	90°00'00"	N 74°21'01" W	N 15°38'59" E
C3	220.00	S 75°28'57" E	29.20	29.22	7°36'34"	S 71°40'40" E	S 79°17'14" E
C4	280.00	N 75°45'32" W	39.85	39.89	8°09'44"	N 79°50'24" W	N 71°40'40" W
C5	3787.58	S 31°01'20" W	308.91	309.00	4°40'27"	S 33°21'34" W	S 28°41'07" W
C6	3787.58	S 29°47'58" W	147.31	147.32	2°13'43"	S 30°54'49" W	S 28°41'07" W
C7	3787.58	S 31°52'24" W	126.87	126.87	1°55'09"	S 32°49'59" W	S 30°54'49" W
C8	3787.58	S 33°05'46" W	34.80	34.80	0°31'35"	S 33°21'34" W	S 32°49'59" W
C9	280.00	S 08°08'31" W	27.67	27.68	5°39'50"	S 08°58'26" W	S 03°18'30" W
C10	230.00	S 26°49'40" W	141.03	143.34	35°42'28"	S 44°40'54" W	S 08°58'26" W
C11	230.00	S 14°21'07" W	43.11	43.18	10°45'21"	S 19°43'48" W	S 08°58'26" W
C12	230.00	S 27°26'52" W	61.78	61.96	15°26'08"	S 36°09'57" W	S 19°43'48" W
C13	230.00	S 39°50'20" W	38.16	38.20	9°30'57"	S 44°40'54" W	S 36°09'57" W
C14	470.00	S 31°30'07" W	214.33	216.23	28°21'34"	S 18°19'20" W	S 44°40'54" W
C15	470.00	S 43°04'53" W	26.25	26.26	3°12'03"	S 41°28'51" W	S 44°40'54" W
C16	470.00	S 37°37'05" W	63.33	63.37	7°43'33"	S 33°45'18" W	S 41°28'51" W
C17	470.00	S 29°58'30" W	61.97	62.02	7°33'37"	S 28°11'41" W	S 33°45'18" W
C18	470.00	S 22°25'43" W	61.74	61.79	7°31'57"	S 18°39'45" W	S 28°11'41" W
C19	470.00	S 18°29'32" W	2.79	2.79	0°20'25"	S 18°19'20" W	S 18°39'45" W
C20	1000.00	S 19°38'37" W	47.51	47.51	2°38'35"	S 20°57'55" W	S 18°19'20" W
C21	12.00	S 28°41'33" E	17.74	19.96	95°18'56"	S 74°21'01" E	S 20°57'55" W
C22	130.00	S 68°39'48" E	34.78	34.88	15°22'26"	S 58°58'35" E	S 74°21'01" E
C23	230.00	S 13°11'33" E	329.69	367.58	91°34'05"	S 32°35'30" W	S 58°58'35" E
C24	230.00	S 57°38'48" E	10.68	10.68	2°39'35"	S 58°19'00" E	S 58°58'35" E
C25	230.00	S 48°50'52" E	59.80	59.97	14°56'17"	S 41°22'43" E	S 58°19'00" E
C26	230.00	S 33°22'47" E	64.01	64.22	15°59'52"	S 25°22'52" E	S 41°22'43" E
C27	230.00	S 18°03'03" E	58.69	58.85	14°36'37"	S 10°43'14" E	S 25°22'52" E
C28	230.00	S 62°02'54" E	69.36	69.63	17°20'40"	S 06°37'26" W	S 10°43'14" E
C29	230.00	S 15°17'46" W	69.36	69.63	17°20'40"	S 32°58'06" W	S 06°37'26" W
C30	230.00	S 28°16'48" W	34.58	34.62	8°37'23"	S 32°35'30" W	S 32°58'06" W
C31	579.58	S 36°17'04" W	74.66	74.71	7°23'09"	S 39°58'39" W	S 32°35'30" W
C32	579.58	S 33°56'32" W	27.32	27.33	2°42'04"	S 35°17'34" W	S 32°35'30" W
C33	579.58	S 37°38'07" W	47.38	47.39	4°41'05"	S 39°58'39" W	S 35°17'34" W
C34	1470.00	S 36°20'30" W	95.46	95.47	3°43'17"	S 36°28'52" W	S 40°12'09" W
C35	1470.00	S 40°03'27" W	7.43	7.43	0°17'23"	S 39°54'46" W	S 40°12'09" W
C36	1470.00	S 38°11'49" W	88.03	88.04	3°25'54"	S 36°28'52" W	S 39°54'46" W
C37	12.00	S 10°04'47" E	17.43	19.50	93°07'18"	S 56°38'26" E	S 36°28'52" W
C38	25.00	S 78°21'34" W	35.36	39.27	90°00'00"	N 56°38'26" W	S 33°21'34" W
C39	25.00	S 11°38'27" E	35.36	39.27	89°59'59"	S 33°21'33" W	S 56°38'26" W
C40	12.00	S 77°52'34" W	17.11	19.05	90°58'00"	S 32°23'33" W	S 56°38'26" W
C41	1470.00	S 29°38'40" W	140.86	141.01	5°29'48"	S 28°53'47" W	S 32°23'33" W
C42	1470.00	S 30°31'09" W	96.11	96.13	3°44'48"	S 28°38'45" W	S 32°23'33" W
C43	1470.00	S 27°46'16" W	44.88	44.88	1°44'58"	S 26°53'47" W	S 28°38'45" W

CURVE TABLE							
Curve	Radius	Chord Direction	Chord Length	Arc Length	Central Angle	Tangent Bearing-in	Tangent Bearing-out
C44	560.00	S 30°08'17" W	63.33	63.36	6°28'59"	S 33°22'46" W	S 26°53'47" W
C45	560.00	S 27°41'05" W	15.41	15.41	1°34'35"	S 28°26'22" W	S 26°53'47" W
C46	560.00	S 30°55'34" W	47.94	47.96	4°54'24"	S 33°22'46" W	S 28°26'22" W
C47	130.00	S 75°33'43" W	174.59	191.42	84°21'54"	N 62°15'20" W	S 33°22'46" W
C48	130.00	S 42°50'32" W	42.75	42.94	18°55'32"	S 52°18'18" W	S 33°22'46" W
C49	130.00	S 66°25'52" W	63.43	64.08	28°14'28"	S 80°32'46" W	S 52°18'18" W
C50	130.00	N 87°19'49" W	54.61	55.01	24°14'49"	N 75°12'25" W	S 80°32'46" W
C51	130.00	N 68°43'52" W	29.32	29.39	12°57'05"	N 62°15'20" W	N 75°12'25" W
C52	70.00	N 89°50'43" W	64.84	67.41	55°10'47"	S 62°33'54" W	N 62°15'20" W
C53	130.00	N 68°43'52" W	73.14	74.14	32°40'29"	N 84°45'38" W	S 62°33'54" W
C54	130.00	S 72°46'22" W	46.08	46.32	20°24'56"	S 82°56'49" W	S 62°33'54" W
C55	130.00	S 69°03'36" W	27.76	27.82	12°15'33"	N 84°45'38" W	S 82°56'49" W
C56	12.00	N 50°14'22" E	16.97	18.85	90°00'00"	N 05°14'22" E	S 84°45'38" W
C57	220.00	N 03°19'16" W	65.50	65.74	17°07'17"	N 11°52'59" W	N 05°14'22" E
C58	220.00	N 00°13'03" E	38.52	38.57	10°02'39"	N 04°48'17" W	N 05°14'22" E
C59	220.00	N 08°20'36" W	27.16	27.17	7°04'38"	N 11°52'59" W	N 04°48'17" W
C60	280.00	N 09°35'00" E	204.92	209.80	42°55'50"	N 31°02'55" E	N 11°52'59" W
C61	280.00	N 05°53'07" W	58.50	58.61	11°59'36"	N 00°06'42" E	N 11°52'59" W
C62	280.00	N 08°50'11" E	65.58	65.73	13°27'00"	N 13°33'41" E	N 00°06'42" E
C63	280.00	N 19°19'48" E	56.29	56.38	11°32'13"	N 25°05'54" E	N 13°33'41" E
C64	280.00	N 28°04'25" E	29.07	29.08	5°57'01"	N 31°02'55" E	N 25°05'54" E
C65	470.00	N 23°20'57" E	125.94	126.32	15°23'56"	N 31°02'55" E	N 31°02'55" E
C66	470.00	N 27°43'48" E	59.65	59.69	7°16'34"	N 23°46'21" E	N 31°02'55" E
C67	470.00	N 19°42'49" E	66.58	66.63	8°07'22"	N 10°59'59" E	N 23°46'21" E
C68	12.00	N 63°18'27" E	16.17	17.74	84°14'04"	N 20°57'55" E	S 74°21'01" E
C69	970.00	N 19°38'33" E	44.74	44.74	2°38'35"	N 18°19'20" E	N 20°57'55" E
C70	970.00	N 20°08'13" E	28.65	28.65	1°39'25"	N 19°19'20" E	N 20°57'55" E
C71	970.00	N 18°48'55" E	16.69	16.69	0°59'09"	N 18°19'20" E	N 19°19'20" E
C72	12.00	N 26°40'40" W	16.97	18.85	90°00'00"	N 71°40'40" W	N 18°19'20" E
C73	12.00	S 63°19'20" W	16.97	18.85	90°00'00"	N 71°40'40" W	S 18°19'20" W
C74	530.00	S 31°30'07" W	241.69	243.83	26°21'34"	S 18°19'20" W	S 44°40'54" W
C75	530.00	S 18°53'05" W	10.41	10.41	1°07'31"	S 18°19'20" W	S 19°26'51" W
C76	530.00	S 22°51'07" W	62.95	62.98	6°48'31"	S 19°26'51" W	S 26°15'22" W
C77	530.00	S 29°56'06" W	68.01	68.06	7°21'28"	S 26°15'22" W	S 33°36'50" W
C78	530.00	S 37°20'01" W	68.77	68.82	7°26'21"	S 33°36'50" W	S 41°03'12" W
C79	530.00	S 42°52'03" W	33.56	33.56	3°37'42"	S 41°03'12" W	S 44°40'54" W
C80	170.00	S 26°49'40" W	104.24	105.95	35°42'28"	S 44°40'54" W	S 08°58'26" W
C81	170.00	S 38°38'25" W	35.88	36.05	12°08'59"	S 44°40'54" W	S 32°31'55" W
C82	170.00	S 20°41'11" W	69.41	69.90	23°33'29"	S 32°31'55" W	S 08°58'26" W
C83	220.00	S 06°26'30" W	19.44	19.45	0°53'53"	S 08°58'26" W	S 03°54'34" W
C84	70.00	S 75°33'43" W	94.01	103.07	84°21'54"	N 62°15'20" W	S 33°22'46" W
C85	500.00	S 30°08'17" W	56.54	56.57	6°28'59"	S 33°22'46" W	S 26°53'47" W
C86	500.00	S 31°17'27" W	36.44	36.45	4°10'37"	S 33°22'46" W	S 29°12'09" W

CURVE TABLE							
Curve	Radius	Chord Direction	Chord Length	Arc Length	Central Angle	Tangent Bearing-in	Tangent Bearing-out
C87	500.00	S 28°02'58" W	20.12	20.12	2°18'21"	S 29°12'09" W	S 26°53'47" W
C88	1530.00	S 33°32'58" W	354.52	355.31	13°18'21"	S 26°53'47" W	S 40°12'09" W
C89	1530.00	S 27°38'55" W	40.16	40.16	1°30'15"	S 26°53'47" W	S 28°24'02" W
C90	1530.00	S 29°31'36" W	60.13	60.14	2°15'07"	S 28°24'02" W	S 30°39'09" W
C91	1530.00	S 34°01'30" W	180.01	180.12	6°44'42"	S 30°39'09" W	S 37°23'51" W
C92	1530.00	S 38°31'33" W	60.25	60.25	2°15'23"	S 37°23'51" W	S 39°39'14" W
C93	1530.00	S 39°55'41" W	14.65	14.65	0°32'55"	S 39°39'14" W	S 40°12'09" W
C94	519.59	S 36°16'53" W	66.88	66.92	7°22'46"	S 39°58'16" W	S 32°35'30" W
C95	519.59	S 37°44'41" W	40.37	40.38	4°27'09"	S 39°58'16" W	S 35°31'07" W
C96	519.59	S 34°03'18" W	26.54	26.54	2°55'37"	S 35°31'07" W	S 32°35'30" W
C97	170.00	S 13°11'33" E	243.68	271.69	91°34'00"	S 32°35'30" W	S 58°58'35" E
C98	170.00	S 16°15'18" W	95.63	96.94	32°40'33"	S 32°35'30" W	S 00°04'53" E
C99	170.00	S 20°09'21" E	164.96	172.23	58°02'56"	S 00°04'53" E	S 58°07'49" E
C100	170.00	S 58°33'12" E	2.51	2.51	0°50'47"	S 58°07'49" E	S 58°58'35" E
C101	70.00	S 60°39'48" E	18.73	18.78	15°22'26"	S 58°58'35" E	S 74°21'01" E
C102	12.00	N 60°38'59" E	16.97	18.85	90°00'00"	S 74°21'01" E	N 15°38'59" E
C103	530.00	N 23°20'57" E	142.02	142.44	15°23'56"	N 15°38'59" E	N 31°02'55" E
C104	530.00	N 18°23'32" E	50.72	50.74	5°29'07"	N 15°38'59" E	N 21°08'06" E
C105	530.00	N 24°26'10" E	60.73	60.77	6°34'09"	N 21°08'06" E	N 27°42'15" E
C106	530.00	N 29°22'35" E	30.93	30.94	3°20'40"	N 27°42'15" E	N 31°02'55" E
C107	220.00	N 09°36'00" E	161.01	164.84	42°55'50"	N 31°02'55" E	N 11°52'59" W
C108	220.00	N 17°32'45" E	102.74	103.69	27°00'21"	N 31°02'55" E	N 04°02'34" E
C109	220.00	N 03°59'10" W	60.95	61.15	15°55'29"	N 04°02'34" E	N 11°52'59" W
C110	280.00	N 03°19'16" W	83.36	83.67	17°07'17"	N 11°52'59" W	N 05°14'22" E
C111	280.00	N 09°38'40" W	21.85	21.85	4°28'18"	N 11°52'59" W	N 07°24'37" W
C112	280.00	N 01°13'24" W	60.35	60.47	12°22'25"	N 07°24'37" W	N 04°57'48" E
C113	280.00	N 05°06'05" E	1.35	1.35	0°16'34"	N 04°57'48" E	N 05°14'22" E
C114	12.00	N 39°45'38" W	16.97	18.85	90°00'00"	N 05°14'22" E	N 84°45'38" W
C115	70.00	S 78°54'08" W	39.38	39.92	32°40'29"	N 84°45'38" W	S 62°35'34" W
C116	130.00	N 89°50'43" W	120.42	125.20	55°10'47"	S 62°35'34" W	S 62°15'20" W
C117	130.00	N 8°25'35" W	67.25	68.02	25°58'51"	S 62°35'34" W	N 86°38'20" W
C118	130.00	N 24°11'55" W	54.54	54.95	24°13'10"	N 86°38'20" W	S 62°15'20" W
C119	130.00	S 63°03'16" W	2.22	2.22	0°18'06"	S 62°35'34" W	S 63°32'39" W
C119	170.00	S 19°37'39" W	76.28	76.93	25°55'42"	S 63°32'39" W	S 08°09'44" W
C120	200.00	N 00°04'33" E	39.93	40.48	17°15'20"	N 08°09'44" W	N 86°22'47" E
C121	280.00	S 80°38'59" W	39.63	43.96	90°00'00"	N 74°21'01" W	S 15°38'59" W
C122	220.00	N 25°18'57" E	69.57	69.80	18°10'38"	N 31°02'55" E	N 12°52'17" E
C123	3787.59	S 28°46'45" W	12.44	12.44	0°11'18"	S 28°52'24" W	S 28°41'07" W
C123	20.63	S 07°39'07" W	40.03	61.11	174°45'11"	N 84°57'28" E	S 79°41'48" E
C124	28.00	S 39°51'15" E	39.53	43.89	89°48'44"	S 05°30'07" W	S 84°45'38" E
C125	130.00	S 74°00'23" W	47.73	48.00	2°19'02"	S 63°32'39" W	S 84°26'00" W
C126	20.00	S 88°26'30" W	38.88	65.91	188°49'24"	S 05°31'13" W	N 00°53'12" E



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

Matthew Buchanan, Staff

AGENDA ITEM # P.1

To approve the request for a 180- day planning option to Keller Inc. for approximately 9 acres of land located on Erie Road, Parcel 21-199.

BACKGROUND

In May 2024, the city purchased a 35.88-acre parcel of land (21-199) for the expansion of the Grandview Industrial Park. The property is located southeast of E. Mason Street and S. Erie Road. To support future development, the City approved a Planned Unit Development (PUD) in July 2024, permitting industrial and commercial land uses. The City has also started planning for future public infrastructure, including a regional stormwater pond, streets, and utilities.

Keller Inc. has submitted a request for a 180-day planning option for approximately 9 acres of the 35.88-acre parcel. Keller's preliminary plan for the site includes a light industrial use that includes a building with 60,000 square feet of warehouse space and 10,000 square feet of office space. This project will support a local, Green Bay-based company, continuing to expand capacity and grow operations here locally.

Approval of the 180-day planning option would allow Keller to conduct due diligence, finalize their plans, secure financing, and negotiate a potential development agreement with City staff.

RECOMMENDATION

To approve a 180-day planning option to Keller Inc. for 9 acres of the site located on Erie Road, parcel (21-199).

FISCAL IMPACT**ATTACHMENTS**

1. Planning Option
2. P25028 C1.0 SITE CONCEPT 8.28.25
3. P25028 Rendering

Grandview Industrial Park – Planning Option Application

- **Project Description:**
 - Ground-Up, 70,000 SQ FT Warehouse/Office Facility. This new facility will support approx. 10K Sq Ft of office where the company operations are headquartered.
 - This project will support a local, Green Bay based company, continuing to expand capacity and grow operations here locally.
 - The current location provides no room for expansion; and are capped on both the capacity and hiring of additional employees.
- **Location/Land Use:**
 - 9 Acres located center, south of the Grandview preliminary concept map.
 - Land Use Warehouse/Light Industrial
- **Anticipated Construction Timeline:**
 - Planning Option Period
 - Plan Development – Plan and MEP Design - 9/03/2025 through 01/31/2026
 - Proposal/Estimating – 02/2026 – 03/13/2026
 - Development Agreement Date
 - Executed March 2026
 - Utility Infrastructure – Summer 2026
 - Begin Construction
 - Anticipated Construction Begin – 9/01/2026
 - Occupancy Date
 - Targeted Move-In – 04/01/2027
- **Anticipated Construction Budget:**
 - Current estimated project budget ranges between 8M – 8.2M.
- **Job Creation:**
 - Ranging anywhere from 25%-35% right from the beginning with the potential for more very soon after.
- **Developer Qualifications:**

See Attached Resume for Keller Inc.

ADDRESS

P.O. Box 620, Kaukauna, WI 54130-0620

PHONE

920-766-5795 1-800-236-2534

FAX

920-766-5004

WEB SITE

www.kellerbuilds.com

SHEET INDEX

C1.0 CONCEPTUAL SITE PLAN

BUILDING & FIRE AREA
SQUARE FOOTAGES

FLOOR AREAS	EXISTING	NEW	SUB-TOTAL
SECOND FLOOR	----- S.F.	----- S.F.	----- S.F.
FIRST FLOOR	----- S.F.	----- S.F.	----- S.F.
CANOPIES (COLUMN SUPPORTED)	----- S.F.	----- S.F.	----- S.F.
BASEMENT	----- S.F.	----- S.F.	----- S.F.
BUILDING AREA SUB-TOTALS	----- S.F.	----- S.F.	----- S.F.
MEZZANINES	----- S.F.	----- S.F.	----- S.F.
FIRE AREA TOTALS	----- S.F.	----- S.F.	----- S.F.
REMODEL AREA TOTALS	----- S.F.	---% OF BUILDING AREA	

BUILDING CODE ANALYSIS

APPLICABLE CODES
2015 International Building Code (w/ WI Amendments)
ASHRAE Standard 90.1-2013 or 2015 IECC
2015 IEBC (Level # Alteration)

OCCUPANCY
Accessory Use
Incidental Use
High-Piled Combustible Storage
Hazardous Materials
Multiple Control Areas

HEIGHT & AREA
Building Height: --"
Number of Stories: --
Total Building Area: --- S.F.
Total Fire Area: --- S.F.
Mixed/Separated Occupancies
Unlimited Area Building

CONSTRUCTION TYPE
Construction Classification
Fire Separation Distance

FIRE PROTECTION SYSTEMS
Assumed Sprinkler Type
Fire Alarm System

MEANS OF EGRESS
Occupant Load --
Panic Hardware YES/NO

STRUCTURAL DESIGN
Risk Category
Design Loads
Roof Live Load
Walk-on IMP Ceiling Live Load
Steel Framing
Collateral Load
Wood Truss
Top Chord Dead Load
Bottom Chord Load
Mezzanine/Second Floor/Basemen
Live Load
Point Load (Partition)
Snow Load
Criteria
Ground Snow Load (Pg)
Exposure Factor (Ce)
Thermal Factor (Ct)
Wind Loads
Wind Load
Surface Roughness
Exposure Category
Earthquake Load Criteria
Soil Site Class
Ss
S1

PLUMBING SYSTEMS
Mens WC Required
Womens WC Required
Drinking Fountain Required
Other Source
Ambulatory Stall Required

MECHANICAL SYSTEMS
NO SINGLE PIECE OF EQUIPMENT OVER 400,000 BTU
NO BOILERS OVER 15PSI AND 10 HORSEPOWER

SITE INFORMATION

SITE CONTENT
Building Size
Hard Surface
Green Space
Parcel Size (Approx.)
Parking Provided
Area of Disturbance

ZONING
Property Zoning
Setbacks
Hard Surface Setback
Coverage Limit
Greenspace Requirement
Parking Required
Refuse Enclosure
RTU SCREENING

PROPOSED FOR:

P25058

GREEN BAY,



CONCEPTUAL SITE PLAN

1" = 60'-0"



THE LOT DIMENSIONS AND BEARINGS SHOWN ON THIS PLAN ARE INTERPRETED VALUES. BACKGROUND INFORMATION TAKEN FROM LOCAL GIS DATE. AERIAL IMAGERY AND/OR CLIENT PROVIDED INFORMATION, EASEMENTS, STREAMS AND ROADS ARE APPROXIMATE IN NATURE. FOLLOW UP INVESTIGATION WITH STATE AND LOCAL AUTHORITIES AND/OR WITH CERTIFIED SURVEY MAP DATA WHEN AVAILABLE IS REQUIRED.



Keller

PLANNERS | ARCHITECTS | BUILDERS

FOX CITIES
N216 State Road 55
P.O. Box 620
Kaukauna, WI 54130
PHONE (920) 766-9795 /
1-800-236-2534
FAX (920) 766-5004

MILWAUKEE
W204 N11509
Coldendale Rd
Germanstown, WI 53022
PHONE (262) 250-9710
1-800-236-2534
FAX (262) 250-9740

MADISON
711 Lohr Dr.
Sun Prairie, WI 53590
PHONE (608) 318-2336
FAX (608) 318-2337

WALSAU
5605 Libac Ave
Wausau, WI 54401
PHONE (715) 849-3141
FAX (715) 849-3181

www.kellerbuilds.com

WISCONSIN #####

PROPOSED FOR:

P25058

ADDRESS
GREEN BAY,

"COPYRIGHT NOTICE"

This design, drawing and detail is the copyrighted property of KELLER, INC. No part hereof shall be copied, duplicated, distributed, disclosed or made available to anyone without the expressed written consent of KELLER, INC.

REVISIONS

1		
2		
3		
4		
5		
6		

PROJECT MANAGER:

G. FRAZER

DESIGNER:

T. TISLAU

INTERIOR DESIGNER:

DRAWN BY:

EXPEDITOR:

SUPERVISOR:

PRELIMINARY NO:

P25028

CONTRACT NO:

DATE:

08.26.2025

SHEET:

C1.0

PRELIMINARY - NOT FOR CONSTRUCTION

WISCONSIN



P25058

GREEN BAY,

WISCONSIN



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY**AGENDA ITEM # P.2**

To approve the purchase of a MEDSTAT MS 500 UTV unit for the Green Bay Fire Department for a total of \$89,014.90.

BACKGROUND

The City of Green Bay Fire Department (GBFD) would like to purchase a MEDSTAT MS500 Unit. This would provide medical assistance and transport of patients to be used at events with limited space. This is a long lead-time order of 22–28 months. Upon arrival of the new unit, the old unit will be sold at auction. This purchase is to be funded through 424400-55502-41240, at a total cost of \$89,014.90.

RECOMMENDATION

Approval of the request.

FISCAL IMPACT**ATTACHMENTS**

- I. Finance Commte Fire UTV Medical Transport 9-23-2025.docx Package



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

Phone 920.448.3047
Fax 920.448.3050

9/16/2025

Finance Committee 9/23/2025.

Consideration and approval of City of Green Bay Fire Department (GBFD) to purchase a MEDSTAT MS 500 Unit to provide Medical Assistance and Transport of patients. This is a UTV Unit converted to a medical transport vehicle used at events with limited space. This is a long lead-time order of 22-28 Months. Upon arrival of the new unit the old unit will be sold at auction. This Purchase is to be funded through 424400-55502-41240

Total Cost of this purchase is \$89,014.90.

Respectfully Submitted,

Thomas Walenski

Thomas J. Walenski
Procurement Manager
City of Green Bay



5609 GUNDY DRIVE MIDVALE, OH 44653
877-929-2727 www.asap911.com



2025 MEDSTAT MS 500 QUOTE

DEALER: ASAP

CUSTOMER:

Green Bay Metro Fire Department
501 South Washington
Green Bay, WI 54301

DATE

QUOTED BY

Pricing effective 11/30/2024

8/25/2025

S. Carlisle

	CUSTOMER NET PRICE	QTY	CUSTOMER EXTENDED PRICE
MS 500 BASE UNIT	\$78,890	1	\$78,890
CHASSIS AND CAB STANDARD FEATURES			
Modified Intimidator UTV Chassis			
Standard White Paint Color - Hood & Dash			
On Demand Four Wheel Drive			
Fully Independent, Heavy Duty Suspension			
Power Steering			
Cab - Steel Mounted to ROPS Roll Bar w/ Windshield and Doors			
Windshield Wiper 270 Degree Sweep			
Mirrors - Lt & Rt & Rear View			
Deep Cycle Battery			
On Board Dual Battery Charger			
Manual Shoreline			
Skirting - Alum Tread Plate w/ Rear Step Bumper			
Auxiliary Switches - Five (5)			
Air Conditioning			
4000 Watt Generator 110/120v			
Insulation Package - Cab/Engine			
Siren and Speaker			
Tailpipe			
Backup Alarm			
PATIENT COMPARTMENT STANDARD FEATURES			
All Aluminum Welded Construction			
Heavy Duty Extruded Frame			
Painted Interior - Non-insulated surfaces			
Painted Exterior - White Standard			
Bench Seat - 60" w/ Seat Belts, Seat Pads, Built in Storage			
Cot Mounting System			
Door - Side Access Door to Bench Storage			
Door - Rear Hinged Wrap Around Style Double Doors			
Grab Handles - Interior (1) Entry Door and (1) Ceiling			
Windows - Tinted Auto Safety Glass w/ Slide Screen			
Insulation - Headliner Panel			
Insulation - Interior Wall Panels			
IV Holder - Rubber Style			
Outlet - 12 Volt Auxiliary			
ALS Cabinets Package - Upper & Lower			
LIGHTING STANDARD FEATURES			
LED Headlights			
LED Dome Lights - (1) in Cab, (1) in Patient Compartment			
LED Tail Lights			
LED Rear Scene/Load Light			
LED Turn Signals			
LED Emergency Lights - (1) Each Side, (2) Rear			
LED Light Bar (Front Facing)			
TIRES AND WHEELS STANDARD FEATURES			
Aluminum Wheels - 4 Wheels			
Off-Road Tires			
CHASSIS AND CAB OPTIONS			
Custom Lettering - Rear Bumper	\$212	1	\$212
Heater- Under Dash w/ Defrost Fan	\$1,233	1	\$1,233
Rear Hitch Receiver	\$715	1	\$715
Rear View Camera System	\$744	1	\$744
PATIENT COMPARTMENT OPTIONS			
110 Volt Heater	\$1,171	1	\$1,171
Bench Seat - Back Pads - 60" (Wall Mounted)	\$450	1	\$450
Outlet - 110 Volt	\$175	1	\$175



5609 GUNDY DRIVE MIDVALE, OH 44653
877-929-2727 www.asap911.com



2025 MEDSTAT MS 500 QUOTE

DEALER: ASAP

CUSTOMER:

Green Bay Metro Fire Department
501 South Washington
Green Bay, WI 54301

Pricing effective 11/30/2024
DATE 8/25/2025
QUOTED BY S. Carlisle

	CUSTOMER NET PRICE	QTY	CUSTOMER EXTENDED PRICE
PAINT OPTIONS			
Custom Paint Color (Other Than Standard White) Paint Code _____	\$1,025	1	\$1,025
Two Tone Paint (Custom Paint Required) Paint Codes _____ Over _____	\$650	1	\$650
LIGHTING OPTIONS			
LED Front Scene/Work Lights (Qty 2)	\$350	1	\$350
LED Side Scene Lights	\$759	1	\$759
TIRE UPGRADE OPTIONS			
TOTAL MEDSTAT CUSTOMER PRICE			\$86,374
CUSTOMER REQUESTED ITEMS			
Estimated Shipping to Green Bay, WI 54301	\$2,640.00	1	\$2,640.00
** Note do not add tint to front windshield	\$0.00	1	\$0.00
TOTAL PRICE TO CUSTOMER			\$89,014

Terms - 25% Down on Receipt of Order and Payment in Full Upon Delivery

ASAP Prices are valid for 45 Days

FOB Midvale, OH if No Shipping Fee is Quoted

Accepted this _____ Day of _____, 2025

Signature _____

Title _____

Purchase Order No. _____

FINANCING AVAILABLE*

Estimated Annual Payment (5 years) \$20,651

Estimated Monthly Payment (60 months) \$1,721

Contact ASAP for a Formal Quote

*Results received from these estimates are designed for comparative purposes only, and accuracy is not guaranteed. Alternative Support Apparatus, LLC does not guarantee the accuracy of any information available on this financing quote, and is not responsible for any errors, omissions, or misrepresentations. All financing is handled through a third party. This calculator does not have the ability to pre-qualify you for any financing program. Qualification for loan programs may require additional information

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

TO : Purchasing Division/Administrative Services

DATE: 09-17-2025

FROM: Green Bay Metro Fire Dept

REQUISITION # 218

List "No Substitute" Item(s) here:

No Substitute Items for the purchase of the 2025 MEDSTAT MS 500, due to Patent No. 8,215,422 B2

Select One:

- ☒ 1) One Time Purchase Estimated Cost: \$ 89,014
- ☐ 2) Annual Commodity purchase: Estimated annual cost: \$
- ☐ 3) Item may be purchased again: Indicate term: Estimated Annual Cost: \$
- Example: 1 year, indefinite, etc. Long term requests will be reevaluated periodically)

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

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

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

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

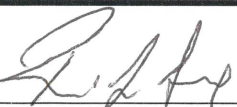
PLEASE EXPLAIN YOUR REASONS FOR THIS REQUEST (additional info may be attached on a separate sheet):

See Sole Source Letter from ASAP.

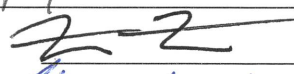
ASAP MedStat is the only UTV based off road ambulance that holds a US Patent (Patent No. 8,215,422 B2) and will replace our current unit.

AC Fuiten

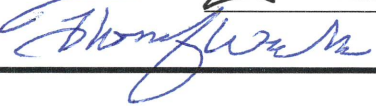
Approvals:

Requestor: 

Date: 9-17-25

Department Head: 

Date: 9/17/25

Purchasing Manager: 

Date: 9/18/25



05/01/2025

To Whom It May Concern,

Alternative Support Apparatus LLC (ASAP) of 5609 Gundy Drive, Midvale, Ohio is the only company in the world that builds the ASAP MedStat off-road ambulance vehicle that features a fully enclosed patient compartment. This vehicle is built on a modified UTV chassis.

The ASAP MedStat is the only UTV based off-road ambulance vehicle that holds a US Patent (Patent No. 8,215,422 B2). This vehicle works hand-in-hand with your full-size ambulance and EMS fleet by providing a climate controlled enclosed environment for the patient, securely housing a full-size cot, and seating for up to two attendants and a driver. It also features a dedicated battery system to ensure the power you need for scene, search and emergency lights. The ASAP MedStat can meet your needs with its numerous standard features and an extensive list of options.

ASAP and Intimidator UTV products are all made in the United States of America.

A handwritten signature in black ink, appearing to read "Scott Carlisle", with a long, sweeping horizontal line extending to the right.

Scott Carlisle
General Manger
Alternative Support Apparatus LLC



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

October 7, 2025

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

To approve the purchase of ballistic gear for Green Bay Fire Department for a total of \$123,958.90, funded by an EMS Funding Assistance Program grant.

BACKGROUND

This is a request for replacement equipment. The current equipment has expired.

The useful life is 10 years, with a manufacturer's 10-year warranty on the steel plates.

There is no ongoing maintenance.

RECOMMENDATION

Approval of the request.

FISCAL IMPACT**ATTACHMENTS**

- I. Finance Request 9-23-2025 GBFD Ballistic Gear.docx Package



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

Phone 920.448.3047
Fax 920.448.3050

9/16/2025

Finance Committee 9/23/2025.

Consideration and approval of City of Green Bay Fire Department (GBFD) to purchase Ballistic Gear.

This purchase will be made with the EMS Funding Assistance Program (FAP) grant. 824400-55140-41119.

This will be purchased from: **NASPO ValuePoint Body Armor and Ballistic Resistant Products**

Administered by the State of **Colorado** (hereinafter "Lead State") MASTER AGREEMENT **Armor Express**

Master Agreement No: **164712** (hereinafter "Contractor") And **State of Wisconsin** (hereinafter
"Participating State/Entity") State Contract # 505ENT-O21-BODYARMOR-06.

Total Cost of this purchase is \$123,958.90.

Respectfully Submitted,

Thomas Walenski

Thomas J. Walenski
Procurement Manager
City of Green Bay

NELSON & ASSOCIATES, LLC

1317 Velp Ave
Green Bay, WI 54303
+19208842580
katie@nelsontactical.com
nelsontactical.com



Quote

ADDRESS

Green Bay Metro Fire
Department
100 N Jefferson St
Rm 403
Green Bay, WI 54301 U.S.A.

QUOTE # 1452**DATE 09/08/2025****PURCHASE ORDER #:**

164712

DESCRIPTION	QTY	RATE	AMOUNT
HELAEFCBLKLG, Armor Express ACH LEVEL IIIA FULL CUT BALLISTIC HELMET	130	400.00	52,000.00
ASRFCMLAPD310-2, Armor Express ASR FACTION PC (PLATE CARRIER) - MOLLE - SIZES: ONE SIZE FITS MOST - LAPD	130	171.60	22,308.00
PLTB013S1012SH, Armor Express TRITON (STEEL) PLATE - 10X12 - NIJ 0101.06 CERTIFIED STAND ALONE LEVEL III+ PLATE - SINGLE CURVE - SHOOTERS CUT	260	130.00	33,800.00
IDPLCLAPD-ASRF, Armor Express ID PLACARD, ASR FACTION, SET OF 2, LAPD, "EMS" Yellow Non-Reflective Text	130	25.00	3,250.00
AECONCARBAGBLK, Armor Express CONCEALABLE CARRY BAG - BLACK	130	31.20	4,056.00
AEHELCARBAGBLK, Armor Express HELMET CARRY BAG - ZIPPERED WITH PADDING - BLACK	130	36.40	4,732.00

**Add shipping costs from the factory

SUBTOTAL	120,146.00
TAX	0.00
TOTAL	\$120,146.00

Accepted By

Accepted Date

NELSON & ASSOCIATES, LLC

1317 Velp Ave
Green Bay, WI 54303
+19208842580
katie@nelsontactical.com
nelsontactical.com



Quote

ADDRESS

Green Bay Metro Fire
Department
100 N Jefferson St
Rm 403
Green Bay, WI 54301 U.S.A.

QUOTE # 1453**DATE 09/08/2025****PURCHASE ORDER #:**

164712

DESCRIPTION	QTY	RATE	AMOUNT
191031, Condor Rip-Away EMT Pouch Lite	130	19.43	2,525.90
191229, Condor Patrol Radio Pouch Gen II	130	9.90	1,287.00
**Add shipping from manufacture			

SUBTOTAL	3,812.90
TAX	0.00
TOTAL	\$3,812.90

Accepted By

Accepted Date

PARTICIPATING ADDENDUM
NASPO ValuePoint
Body Armor and Ballistic Resistant Products
Administered by the State of **Colorado** (hereinafter "Lead State")

MASTER AGREEMENT
Armor Express
Master Agreement No: **164712**
(hereinafter "Contractor")
And
State of Wisconsin
(hereinafter "Participating State/Entity")
State Contract # 505ENT-O21-BODYARMOR-06

1. **Scope:** This addendum covers the **Body Armor and Ballistic Resistant Products** led by the State of **Colorado** for use by state agencies and other entities located in the Participating State/Entity authorized by that state's statutes to utilize state/entity contracts with the prior approval of the State's Chief Procurement Official.
2. **Participation:** Use of specific NASPO ValuePoint cooperative contracts by agencies, political subdivisions and other entities (including cooperatives) authorized by an individual state's statutes to use state/entity contracts are subject to the prior approval of the respective State Chief Procurement Official. Issues of interpretation and eligibility for participation are solely within the authority of the State Chief Procurement Official.
3. **Participating State/Entity Modifications or Additions to Master Agreement:**
(These modifications or additions apply only to actions and relationships within the Participating Entity.)

Participating State/Entity to check one box.

☐ No changes to the terms and conditions of the Master Agreement are required

☒ The following changes are modifying or supplementing the Master Agreement terms and conditions.

- 3.1 Wisconsin Contract Number is 505ENT-O21-BODYARMOR-06.
- 3.2 The State of Wisconsin Standard Terms and Conditions (DOA-3054A, revised R03/2019) as attached become part of this Participating Addendum (Attachment 1).
- 3.3 The State of Wisconsin's Participating Addendum will be governed by the Master Agreement and the State of Wisconsin's additional terms and conditions.
- 3.4 The State of Wisconsin Standard Terms and Conditions shall prevail if there is a conflict between Wisconsin's and NASPO ValuePoint's Terms and Conditions
- 3.5 The Contractor must sign and include the Cooperative Purchasing Agreement (DOA-3333, revised R05/2015) to allow municipalities, as defined on the Agreement, to purchase through this addendum. (Attachment 2)
- 3.6 Contractor must submit, on a quarterly basis, an itemized purchasing activity report

PARTICIPATING ADDENDUM
NASPO ValuePoint
Body Armor and Ballistic Resistant Products
Administered by the State of **Colorado** (hereinafter "Lead State")

MASTER AGREEMENT
Armor Express
Master Agreement No: **164712**
(hereinafter "Contractor")

And
State of Wisconsin
(hereinafter "Participating State/Entity")
State Contract # 505ENT-O21-BODYARMOR-06

that captures the Participating State's equipment purchases within the quarter. The report must include, at a minimum, Order date, Order Number/Purchase Order Number, Name of the purchasing entity, Manufacturer Part Number, Item Description, Unit of Measure, Quantity Ordered, Unit List Price, Extended List Price, Unit Contract Price, Extended Contract Price, Additional Shipping/Delivery costs if applicable. Additional lines at the end of the report will detail each quarter and year to date total contract spend.

The activity report is due no later than 30 calendar days after the end of each quarter from the start of the contract date (see below).

Quarter 1: January 1 through March 31 (Due on or before April 30)

Quarter 2: April 1 through June 30 (Due on or before July 29)

Quarter 3: July 1 through September 30 (Due on or before October 29)

Quarter 4: October 1 through December 31 (Due on or before January 30)

Reports must be emailed to State of Wisconsin, Department of Enterprise Operations at DOAESContractUsageReporting@wisconsin.gov

We strongly prefer you use the 505ENT-O21-BODYARMOR-00 Reporting Template as provided by The State.

- 3.7** The State of Wisconsin, Department of Administration may terminate this contract at any time upon 30-day prior written notice. Upon termination or other expiration of this contract, each party shall assist the other party in orderly termination of the contract and the transfer of all assets, tangible and intangible, as may facilitate the orderly, non-disrupted business continuation of each party. This provision shall not relieve the contractor of the obligation to perform under any purchase order or other similar ordering document executed prior to termination of becoming effective.
- 3.8** This Participating Addendum shall be effective upon approval by Wisconsin's Department of Administration and shall continue until the end of the NASPO ValuePoint contract unless terminated early in accordance with the terms and conditions of the NASPO ValuePoint contract or this Participating Addendum.

PARTICIPATING ADDENDUM
NASPO ValuePoint
Body Armor and Ballistic Resistant Products
Administered by the State of **Colorado** (hereinafter "Lead State")

MASTER AGREEMENT
Armor Express
Master Agreement No: **164712**
(hereinafter "Contractor")

And
State of Wisconsin
(hereinafter "Participating State/Entity")
State Contract # 505ENT-O21-BODYARMOR-06

4. **Primary Contacts:** The primary contact individuals for this Participating Addendum are as follows (or their named successors):

Contractor: Armor Express

Name	Barbara Papp
Address	750A Fieldcrest Rd, Eden, North Carolina, 27288
Telephone	(336) 281-5069
E-mail	bpapp@armorexpress.com

Participating Entity: State of Wisconsin

Name	Anna Lange, Procurement Specialist
Address	101 E. Wilson St. 6th Floor Madison, WI 53703
Telephone	(608) 264-7892
E-mail	Anna.lange@wisconsin.gov

5. **Subcontractors:** All Armor Express Distributors authorized in the State of Wisconsin, as shown on the dedicated Armor Express NASPO ValuePoint website, are approved to provide sales and service support to participants in the NASPO ValuePoint Master Agreement. The Contractor's Distributor's participation will be in accordance with the terms and conditions set forth in the aforementioned Master Agreement.
6. **Orders:** Any Order placed by a Participating Entity or Purchasing Entity for a Product and/or Service available from this Master Agreement shall be deemed to be a sale under (and governed by the prices and other terms and conditions) of the Master Agreement unless the parties to the Order agree in writing that another contract or agreement applies to such Order.

PARTICIPATING ADDENDUM
NASPO ValuePoint
Body Armor and Ballistic Resistant Products
Administered by the State of **Colorado** (hereinafter “Lead State”)

MASTER AGREEMENT
Armor Express
Master Agreement No: **164712**
(hereinafter “Contractor”)

And
State of Wisconsin
(hereinafter “Participating State/Entity”)
State Contract # 505ENT-O21-BODYARMOR-06

IN WITNESS WHEREOF, the parties have executed this Addendum as of the date of execution by both parties below.

Participating State: State of Wisconsin	Contractor: Armor Express
By: DocuSigned by:  E70A1AADB106453	By: DocuSigned by:  7EA3DD1CE62D479
Name: Cheryl Edgington	Name: Barbara Papp
Title: Bureau Director	Title: Contracts Manager
Date: 5/10/2024 10:26 AM CDT	Date: 4/15/2024 5:00 AM PDT

For questions on executing a participating addendum, please contact:

NASPO ValuePoint	
Cooperative Development Coordinator	Tara Larwick
Telephone	720-551-9530
E-mail	tlarwick@naspovaluepoint.org



Report to the
Finance Committee
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # P.4

To hold the draft 2026-2030 Capital Improvement Plan (CIP), to make changes recommended by the Finance Committee and bring the revised version with the 2026 bonding request to be approved along with the 2026 Budget.

BACKGROUND

In front of you is a draft of the 2026-2030 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. These reports do not show funding sources, just the need. Lastly, is the summary of the funding sources.

Working with Ehlers Financial Advisors, the five-year debt projection includes annual levy borrowing of \$17,350,000 plus borrowing for Police headquarters and Fire Station. Attached you will find the items that are being requested to be funded by the general levy (no other funding source available per the department heads). The current request for annual borrowing is \$23,048,591 plus Police HQ \$1,000,000 and Fire Station \$7,000,000. To stay on track with the forecast for long-term borrowing, the 2026 request needs to be reduced.

The goal would be to start the conversation about what the city's capital needs are. This is not the Mayor's Capital Improvement Plan or 2026 borrowing request; it's the unvarnished department requests. The Mayor will bring through a revised version after the Finance Committee has had a chance to provide some feedback.

RECOMMENDATION

Review and discuss, with action taken at future Finance Committee meetings,

FISCAL IMPACT

ATTACHMENTS

1. 1 2026-2030 Capital Improvement Program Cover
2. 2-Intro header page
3. 3-cip summary 2026-2030 -9-23-25
4. 4-cip masterreport 2026-2030 - 9-23-25
5. 5-cip funding sources 2026-2030 - 9-23-25



CITY OF
Green Bay
2026-2030
CAPITAL IMPROVEMENT PROGRAM

CITY LEADERSHIP

CITY OF GREEN BAY

Brown County, Wisconsin

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Christopher Davis, Police Chief

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CAPITAL IMPROVEMENT PROGRAM

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

GOALS:

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



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



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

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



The City's Capital Budget is a significant part of the 2026 budget. It represents costs associated with capital projects in the first year of the 2026-2030 CIP. Such projects may include land or building acquisition, additions to or renovations of existing buildings, construction or reconstruction of street and utility infrastructure, major equipment purchases, and fleet replacement.

FUNDING SOURCES

Funding Sources for the CIP include the following:

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

MAJOR CAPITAL PROJECTS

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

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

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



EQUIPMENT REPLACEMENT PROJECTS

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

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



FLEET REPLACEMENT

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

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

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



Total Capital Projects Summary By Year

Department	Finance Description	2026	2027	2028	2029	2030	Total
GENERAL LEVY:							
Clerk / Treasurers	Election-DS950		\$120,000				\$120,000
	Election-Express Votes		\$123,000				\$123,000
	Department Total		\$243,000				\$243,000
IT	ArcServe Backup	\$32,000					\$32,000
	City Hall Door Access Reader Upgrades	\$30,000					\$30,000
	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
	Department Total	\$303,051	\$48,199	\$48,199	\$48,199	\$48,199	\$495,847
Police	CNT Long range acoustic device	\$25,000					\$25,000
	Digital Forensics (NAS)	\$60,000					\$60,000
	Drone	\$70,000					\$70,000
	Hand Held Radios	\$82,000	\$83,000	\$84,000	\$85,000	\$86,000	\$420,000
	Humane Truck with Insert	\$53,000					\$53,000
	Mobile Radios	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$145,000
	Patrol Rifles	\$122,000					\$122,000
	Pickup Truck 123 (2005)	\$71,000					\$71,000
	Police headquarters remodel	\$1,000,000	\$15,000,000	\$8,500,000			\$24,500,000
	Replacement Squad 40	\$86,300				\$90,300	\$176,600
	Replacement Squad 41			\$88,300			\$88,300
	Replacement Squad 42	\$86,300			\$89,300		\$175,600
	Replacement Squad 43		\$87,300			\$90,300	\$177,600
	Replacement Squad 44	\$86,300				\$90,300	\$176,600
	Replacement Squad 45		\$87,300			\$90,300	\$177,600
	Replacement Squad 46	\$86,300			\$89,300		\$175,600
	Replacement Squad 47			\$88,300			\$88,300
	Replacement Squad 48			\$88,300			\$88,300
	Replacement Squad 49		\$87,300			\$90,300	\$177,600
	Replacement Squad 50			\$88,300			\$88,300
	Replacement Squad 51			\$88,300			\$88,300
	Replacement Squad 52			\$88,300			\$88,300
	Replacement Squad 53	\$86,300			\$89,300		\$175,600
	Replacement Squad 54			\$88,300			\$88,300
	Replacement Squad 55			\$88,300			\$88,300
	Replacement Squad 56	\$86,300			\$89,300		\$175,600
	Replacement Squad 57		\$87,300			\$90,300	\$177,600
	Replacement Squad 58	\$86,300			\$89,300		\$175,600
	Replacement Squad 59	\$86,300			\$89,300		\$175,600
	Replacement Squad 60			\$88,300			\$88,300
	Replacement Squad 61	\$86,300			\$89,300		\$175,600
	Replacement Squad 62	\$86,300			\$89,300		\$175,600
	Replacement Squad 63			\$88,300			\$88,300
	Replacement Squad 64			\$88,300			\$88,300
	Replacement Squad 65	\$86,300			\$89,300		\$175,600
	Replacement Squad 66	\$86,300			\$89,300		\$175,600
	Replacement Squad 67			\$88,300			\$88,300
	Replacement Squad 68			\$88,300			\$88,300
	Replacement Squad 69	\$86,300			\$89,300		\$175,600
	Replacement Squad 70	\$86,300			\$89,300		\$175,600
	Replacement Squad 71	\$86,300			\$89,300		\$175,600
	Replacement Squad 72		\$87,300			\$90,300	\$177,600
	Replacement Squad 73		\$87,300			\$90,300	\$177,600
	Replacement Squad 74		\$87,300			\$90,300	\$177,600
	Replacement Squad 75		\$87,300			\$90,300	\$177,600
	Replacement Squad 76		\$87,300			\$90,300	\$177,600
	Replacement Squad 77		\$87,300			\$90,300	\$177,600

Department	Finance Description	2026	2027	2028	2029	2030	Total
Police	Replacement Squad 80		\$87,300			\$90,300	\$177,600
	Replacement Squad 81		\$87,300			\$90,300	\$177,600
	Replacement Squad 82		\$87,300			\$90,300	\$177,600
	Replacement Squad 84			\$88,300			\$88,300
	Replacement Squad 85			\$88,300			\$88,300
	Security Camera Replacement	\$14,000	\$15,000	\$16,000	\$17,000	\$18,000	\$80,000
	Zodiac Boat Replacement	\$56,000					\$56,000
	Department Total	\$2,874,500	\$16,260,900	\$9,953,500	\$1,292,900	\$1,489,500	\$31,871,300
Fire	Ambulance MED 421	\$520,000					\$520,000
	Ambulance MED 431			\$562,432			\$562,432
	Ambulance MED 451			\$562,432			\$562,432
	Ambulance MED 461		\$540,800				\$540,800
	Ambulance MED 481		\$540,800				\$540,800
	Base Radio St 7				\$21,200		\$21,200
	Battalion Vehicle BC 411				\$175,500		\$175,500
	Battalion Vehicle BC 431					\$175,500	\$175,500
	Dash Cameras	\$728,906					\$728,906
	Dishwasher Station 4	\$17,150					\$17,150
	Dishwasher Station 6				\$12,500		\$12,500
	Engine EN 421			\$1,530,000			\$1,530,000
	Engine EN 441					\$1,530,000	\$1,530,000
	Engine EN 451					\$1,530,000	\$1,530,000
	Engine EN 471				\$1,530,000		\$1,530,000
	Engine EN 491-CC approved 12/17/24	\$1,335,400					\$1,335,400
	Engine EN442	\$416,000					\$416,000
	Engine EN461-CC approved 12/17/24		\$1,474,000				\$1,474,000
	Fire Marshal FM495	\$72,800					\$72,800
	Fire Marshal FM497	\$72,800					\$72,800
	Fire Marshal FM498				\$71,000		\$71,000
	FIRE STATION (NEW)	\$7,000,000	\$8,000,000				\$15,000,000
	Fleet Modems	\$150,480					\$150,480
	Garage Doors/Openers - Station 2				\$37,400		\$37,400
	Hazmat Monitoring Equipment			\$85,100			\$85,100
	HVAC ST 7	\$709,816					\$709,816
	HVAC Station 4		\$123,816				\$123,816
	Kitchen St 4		\$19,970				\$19,970
	KNOX REPLACEMENT	\$16,668					\$16,668
	Lot St 4	\$21,840					\$21,840
	Lot St 5	\$76,440					\$76,440
	LUCAS CPR DEVICES	\$240,000					\$240,000
	Marine 1 Fire Boat	\$467,293					\$467,293
	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 13	\$33,075					\$33,075
	OUTDOOR WARNING SIREN SITE 14		\$34,729				\$34,729
	OUTDOOR WARNING SIREN SITE 4	\$31,500					\$31,500
	OUTDOOR WARNING SIREN SITE 5				\$38,300		\$38,300
	OUTDOOR WARNING SIREN SITE 7			\$36,465			\$36,465
	OUTDOOR WARNING SIREN SITE 8			\$36,465			\$36,465
	OUTDOOR WARNING SIREN SITE 9				\$38,300		\$38,300
	Radio Firmware/Tune	\$174,996		\$19,400			\$194,396
	Roof Fire Shop	\$79,000					\$79,000
	SCBA WASHER ST 6	\$38,220					\$38,220
	Siding - Fire Shop	\$62,300					\$62,300
	Solar Panels St 4	\$81,900					\$81,900
	Staff Vehicle CH401					\$117,000	\$117,000
	Staff Vehicle CH402					\$117,000	\$117,000
	Staff Vehicle CH403					\$117,000	\$117,000
	Training Vehicle 415				\$71,000		\$71,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
Fire	Urban Search and Rescue Vehicle		\$2,163,200				\$2,163,200
	Utility Vehicle 411			\$73,100			\$73,100
	Utility Vehicle 412	\$72,800					\$72,800
	VAN 411	\$104,000					\$104,000
	Video Conference	\$120,000					\$120,000
	Water Heater Fire Shop	\$5,500					\$5,500
	Water Heater Station 4			\$9,800			\$9,800
	Water Heater Station 5			\$11,700			\$11,700
	Water Rescue Suits	\$21,000					\$21,000
	Windows - Station 4		\$114,116				\$114,116
	Windows - Station 6	\$491,411					\$491,411
	Department Total	\$13,194,370	\$13,283,522	\$2,926,894	\$1,995,200	\$3,586,500	\$34,986,486
DPW	1,800 GALLON ANTI-ICING UNITS (x2)		\$93,000				\$93,000
	2wd 3/4 ton pickup w/liftgate			\$74,000	\$84,000		\$158,000
	4wd 1 ton pickup w/dump body/plow/spreader (x3)					\$444,000	\$444,000
	4wd 1/2 ton pickup (x4)			\$256,000			\$256,000
	4wd pickup w/flatbed		\$73,000				\$73,000
	Aerial bucket truck	\$230,000					\$230,000
	Anti-icing unit (x2)	\$90,000					\$90,000
	Asphalt Paving	\$250,000					\$250,000
	Asphalt Resurfacing: Local Streets	\$3,100,000	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000	\$16,500,000
	Automated refuse truck (x2)			\$720,000	\$740,000	\$760,000	\$2,220,000
	Automated refuse truck- CC approved 1/21/25 (x2)	\$686,000	\$700,000				\$1,386,000
	Bridge Rehabilitation - Webster Avenue		\$420,000				\$420,000
	Bridge Rehabilitation Design: Webster Avenue	\$175,000					\$175,000
	Bridge Rehabilitation: Danz Avenue over Baird Creek	\$160,000					\$160,000
	Bridge Replacement: Grandview Road		\$500,000				\$500,000
	Bridge Structural Repairs - Main Street over Fox River Phase 1	\$1,000,000					\$1,000,000
	Bridge Structural Repairs - Main Street over Fox River Phase 2		\$955,000				\$955,000
	Bridges - Atkinson Drive Bearing Repair					\$200,000	\$200,000
	Bridges - Epoxy Overlays		\$500,000				\$500,000
	Bridges - Nicolet Dr Culvert Replacement			\$150,000	\$350,000		\$500,000
	Bridges - Northview Rd Culvert Replacement		\$150,000	\$350,000			\$500,000
	Bridges - Spartan Rd Culver Wingwall Repair		\$125,000				\$125,000
	Bridges - Structural Steel Painting	\$280,000					\$280,000
	Bridges: Fees & Contingencies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Bridges: Finger Road Culver Replacement	\$150,000	\$350,000				\$500,000
	Bridges: General Maintenance and Concrete Repairs	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	Brine machine controler, pumps	\$90,000					\$90,000
	City Wide Survey Monuments	\$217,000					\$217,000
	Concrete Pavement Repairs: Citywide	\$550,000					\$550,000
	Dual auger spreader insert w/prewet (x2)		\$99,000	\$109,000			\$208,000
	East Shop - HVAC		\$200,000	\$2,300,000			\$2,500,000
	Enclosed trailer	\$6,000					\$6,000
	ESG - ADA Restrooms		\$55,000				\$55,000
	ESG - Electrical Shop ADA Bathroom		\$30,000				\$30,000
	ESG - Electrical Shop Roof Drains			\$200,000			\$200,000
	ESG - Garage Door Closers			\$15,000			\$15,000
	ESG - Gas Cylinder Storage Room		\$26,000				\$26,000
	ESG - HVAC		\$200,000				\$200,000
	ESG - Occupancy Sensors		\$19,500				\$19,500
	ESG - Plumbing Code Issues		\$65,000				\$65,000
	ESG - Security Upgrades			\$250,000			\$250,000
	ESG -MAIN BUILDING - ELECTRICAL		\$30,000				\$30,000
	ESG Rooftop Solar	\$220,000					\$220,000
	ESG Sewer Shop Reroof	\$140,000					\$140,000
	ESG Truck Bay Mezzanine Repairs	\$120,000					\$120,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
DPW	ESG-ELECTRICAL SHOP HVAC/PLUMBING CODE/Receptacles		\$180,000				\$180,000
	Facilities: Fees & Contingencies	\$250,000					\$250,000
	Flatbed/lowboy semi trailer	\$59,000					\$59,000
	Front end loader w/attachments		\$265,000		\$315,000		\$580,000
	Mastic machine, trailer mounted	\$108,000					\$108,000
	Mill & Pave Streets	\$1,000,000					\$1,000,000
	Mudjacking	\$80,000					\$80,000
	Pavement Repairs: Asphalt Patching/Spray Pothole Patching	\$60,000					\$60,000
	Pavement: Fees & Contingencies	\$750,000					\$750,000
	Pickup truck	\$12,000					\$12,000
	Pickup with plow, 4x4	\$60,000					\$60,000
	Reconstruct 13th - W. Mason to Howard		\$880,000				\$880,000
	Reconstruct 13th Street - W Mason to 9th St			\$1,400,000			\$1,400,000
	Reconstruct Augusta: Lincoln - Termini			\$120,000			\$120,000
	Reconstruct Baird: E Mason - Main					\$2,410,000	\$2,410,000
	Reconstruct Bedford Lane - Whittier to South Termini	\$200,000					\$200,000
	Reconstruct Chicago - S Madison to S Monroe		\$160,000				\$160,000
	Reconstruct Chicago - S Webster to S Roosevelt				\$560,000		\$560,000
	Reconstruct Chicago Street - Quincy to Jackson					\$140,000	\$140,000
	Reconstruct Christina - S Oakland to 12th					\$680,000	\$680,000
	Reconstruct Clay St - E Mason to Main				\$1,675,000		\$1,675,000
	Reconstruct Congress Street - Madison to Monroe		\$170,000				\$170,000
	Reconstruct Division - Norwood to Gray		\$860,000				\$860,000
	Reconstruct Elmore: Gray - S Ashland		\$1,710,000				\$1,710,000
	Reconstruct Elmore: S Ashland - Broadway			\$450,000			\$450,000
	Reconstruct Emilie Street - S Webster to Roosevelt			\$565,000			\$565,000
	Reconstruct Grandview Road - Finger to 900' N of Finger	\$486,000					\$486,000
	Reconstruct Hinkle Street - Frontage Road to RR Tracks	\$0		\$0			\$0
	Reconstruct Hinkle Street - RR Track to Hutson		\$300,000				\$300,000
	Reconstruct Hinkle Street - W Mason to RR Tracks			\$830,000			\$830,000
	Reconstruct Hubbard Street - Allard to N Maple					\$900,000	\$900,000
	Reconstruct Mather Street - Gray to Locust		\$2,160,000				\$2,160,000
	Reconstruct N Irwin: St Clair - N Termini	\$100,000					\$100,000
	Reconstruct N Jackson: Reber - Eastman				\$160,000		\$160,000
	Reconstruct N Maple Ave - Mather to Phoebe		\$360,000				\$360,000
	Reconstruct N Maple Ave: Kellogg - Mather	\$580,000					\$580,000
	Reconstruct Northview - Finger to 700' N of Finger			\$320,000			\$320,000
	Reconstruct Oxford Ave: Dousman - Reed	\$290,000					\$290,000
	Reconstruct Pleasant: Westway - W Mason	\$310,000					\$310,000
	Reconstruct Quincy - Walnut to Bodart					\$500,000	\$500,000
	Reconstruct Reed St: Oxford - Allard	\$171,000					\$171,000
	Reconstruct S Chestnut - 7th to 8th				\$305,000		\$305,000
	Reconstruct S Maple Ave: Walnut - Kellogg	\$840,000					\$840,000
	Reconstruct S Quincy: E Mason - Walnut				\$1,080,000		\$1,080,000
	Reconstruct S. Roosevelt St - Eliza to Grignon			\$495,000			\$495,000
	Reconstruct Spring Street: Madison - Monroe			\$180,000			\$180,000
	Reconstruct St Clair: Baird - Roosevelt	\$720,000	\$250,000	\$1,030,000	\$250,000	\$250,000	\$2,500,000
	Reconstruct Westway: Hillcrest - Pleasant	\$590,000					\$590,000
	Reconstruct Yale: Shawano - Howard					\$260,000	\$260,000
	Reduse body, rear-load	\$125,000					\$125,000
	Salt/brine combination unit (x2)	\$186,000					\$186,000
	Semi tractor (pre-owned)	\$55,000					\$55,000
	Service truck with crane (pre-owned)	\$98,000					\$98,000
	Sidewalk machine w/attachments (x2)		\$180,000			\$220,000	\$400,000
	Sidewalk machine w/attachments (x3)			\$300,000	\$315,000		\$615,000
	Sidewalks Citywide Program	\$395,000	\$720,000	\$720,000	\$720,000		\$2,555,000
	Sidewalks New Replacement	\$225,000	\$360,000	\$360,000	\$360,000		\$1,305,000
	Sign Installation Truck		\$131,000				\$131,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
DPW	Snow pusher/plow, 12-foot	\$16,000					\$16,000
	STP: Main Street	\$258,000					\$258,000
	STP: Manitowoc Road Sidewalk	\$1,336,945					\$1,336,945
	STP: Mather Street Real Estate	\$150,000					\$150,000
	STP: Shawano Avenue	\$493,628					\$493,628
	Subdivision: Excaliber Phase 4 - Paula Street	\$105,000					\$105,000
	Subdivision: Red Smith Development	\$1,000,000					\$1,000,000
	Subdivision: Sitka Heights	\$385,000					\$385,000
	Tandem axle dump/wing/plow (x3)			\$990,000	\$1,005,000	\$1,020,000	\$3,015,000
	Tandem axle dump/wing/plow-CC approved 1/21/25 (x2)	\$620,000					\$620,000
	Tandem axle dump/wing/plow-CC approved 1/21/25 (x3)		\$965,000				\$965,000
	TID #25: Grandview Rd - Finger to 900 Ft N of Finger	\$490,000					\$490,000
	TID #25: New North/South Street	\$1,200,000					\$1,200,000
	TID #25: Northview Road: Finger - 700 ft N of Finger	\$380,000					\$380,000
	TID #25: Paddi Wood Lane	\$1,560,000					\$1,560,000
	TID #25: S Grandview	\$1,200,000					\$1,200,000
	TIF #22: Shipyard Development - Roads	\$1,050,000					\$1,050,000
	TIF #22: Shipyard Development Phase II	\$5,000,000					\$5,000,000
	Tink clam bucket (x2)	\$48,000					\$48,000
	Traffic Signal Repair	\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
	Utility trailer for mower	\$6,000					\$6,000
	Utility trailer for scissors lift	\$5,500					\$5,500
	WSG - Building D Stairwell Repairs		\$9,000				\$9,000
	WSG - Building D Trench Drains		\$55,000				\$55,000
	WSG - Building G Ventilation			\$50,000			\$50,000
	WSG - Garage Doors			\$500,000			\$500,000
	WSG - Main Building Ceiling				\$30,000		\$30,000
	WSG Building H Replacement	\$300,000					\$300,000
	WSG Concrete Planter Repairs	\$100,000					\$100,000
	WSG -LORE LANE - HVAC		\$385,000				\$385,000
	WSG -MAIN BUILDING - CODE/ADA				\$135,000		\$135,000
	WSG -MAIN BUILDING - ELECTRICAL				\$32,000		\$32,000
	WSG Main Building HVAC	\$300,000	\$3,500,000				\$3,800,000
	WSG Rooftop Solar	\$440,000					\$440,000
	WSG Sand Bunker Canopy	\$350,000					\$350,000
	WSG Sanitary Lateral	\$500,000					\$500,000
	Department Total	\$33,558,073	\$22,590,500	\$17,134,000	\$12,516,000	\$11,684,000	\$97,482,573
Parks	1/2 Ton Pickup - Unit 76					\$64,400	\$64,400
	10,000 GVW Equipment Trailer - Unit 286					\$22,600	\$22,600
	16' Gangmower with Cab - 104	\$172,400					\$172,400
	16' Gangmower with Cab - Unit 102			\$187,600			\$187,600
	250CMF Air Compressor - Unit 457				\$88,500		\$88,500
	26000 GVW Dump Truck with Snowplow - Unit 22	\$95,200					\$95,200
	3/4 Ton 4x4 Pickup with Plow - Unit 58			\$84,000			\$84,000
	3/4 Ton 4X4 Regular Cab with Plow - Unit 27	\$65,700					\$65,700
	3/4 Ton 4x4 Regular Cab with Plow - Unit 32	\$65,700					\$65,700
	3/4 Ton Cargo Van - Unit 4					\$77,800	\$77,800
	3/4 Ton Full Size Van - Unit 74			\$86,300			\$86,300
	3/4 Ton Regular Cab 4x4 with Service Body - Unit 89		\$93,600				\$93,600
	72" Deck Mower - 137	\$24,500					\$24,500
	72" Front Deck Mower - Unit 139					\$32,900	\$32,900
	72" Zeroturn Mower - 126			\$29,100			\$29,100
	72" Zeroturn Mower - Unit 129		\$26,200				\$26,200
	72" ZeroTurn Mower - Unit 132				\$30,900		\$30,900
	Articulated Loader with Attachments - Unit 180	\$69,500					\$69,500
	ATV - Unit 558					\$15,300	\$15,300
	Badger Park - Playground Replacement		\$160,000				\$160,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
Parks	Baird Creek Greenway - Trail Improvements				\$200,000		\$200,000
	Bay View Park - Playground Replacement					\$160,000	\$160,000
	Beaumont Park - Playground Replacement	\$60,000					\$60,000
	Beaver Dam Culvert Installation		\$350,000				\$350,000
	Beaver Dam Improvements				\$500,000		\$500,000
	Cargo Van - Unit 92		\$72,100				\$72,100
	Colburn - Phase 2 Ballfield Renovations	\$100,000	\$400,000				\$500,000
	Dog Park - Location To Be Determined		\$100,000				\$100,000
	Dump Truck with Snowplow - Unit 62		\$104,300				\$104,300
	East River Optimist Park - Soil Contamination	\$50,000	\$100,000				\$150,000
	East River Trail - Repave West Bank Grignon to Goodell		\$400,000				\$400,000
	Edison - Renovate Tennis Courts into Pickleball Courts				\$75,000		\$75,000
	Edison Concession Stand/Restrooms				\$200,000		\$200,000
	F450 Plumber Truck - Unit 99			\$102,300			\$102,300
	Fisk Park - Playground Replacement	\$160,000					\$160,000
	Fox River Trail - Replace Bricks and Widen Path		\$400,000				\$400,000
	Garbage Truck - Unit 46				\$533,600		\$533,600
	Joannes - Phase 1 Replace Pool Gutters and Basin Plaster	\$2,250,000					\$2,250,000
	Joannes - Skate Park Modifications		\$500,000				\$500,000
	Joannes - Slide Tower Replacement					\$1,700,000	\$1,700,000
	Joliet - Parking Lot Paving and Shoreline Improvements		\$150,000				\$150,000
	Mather Heights - Playground Replacement			\$175,000			\$175,000
	Mini Track with Attachments - New Addition	\$67,500					\$67,500
	Misc. Park Paving	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Muir - Parking Lot Replacement				\$250,000		\$250,000
	New Bay Highlands Neighborhood Park				\$300,000		\$300,000
	New Mahon Park				\$300,000		\$300,000
	Park Shop - Heated Storage Building	\$100,000		\$400,000			\$500,000
	Park Shop – Replace Paving		\$175,000				\$175,000
	Park Shop - Replace Underground Gas Tanks		\$450,000				\$450,000
	Perkins - East Parking Lot Replacement	\$400,000					\$400,000
	Pickup with Liftgate - Unit 37			\$78,600			\$78,600
	Preble - Parking Lot Replacement			\$200,000			\$200,000
	Resch Aquatic Center Pool Basin Plaster					\$900,000	\$900,000
	Roofing - Various Parks				\$50,000	\$50,000	\$100,000
	Self Propelled Athletic Field Line Striper - Unit 396		\$33,200				\$33,200
	Seymour - East Playground Replacement				\$100,000		\$100,000
	Skidsteer with Attachments - Unit 222				\$90,600		\$90,600
	Sports Field Liner - Unit 396					\$39,200	\$39,200
	SUV - Unit 1		\$52,700				\$52,700
	Tank - 1/2 Playground Replacement				\$100,000		\$100,000
	Toolcat with Attachments - Unit 245				\$116,200		\$116,200
	Toolcat with Attachments - Unit 638					\$113,100	\$113,100
	Toolcat with Snowblower and Broom - Unit 234	\$95,300					\$95,300
	ToolCat with Snowblower and Broom - Unit 237	\$95,300					\$95,300
	Triangle Hill - Expand Parking			\$275,000			\$275,000
	Triangle Hill - Grading	\$100,000					\$100,000
	UTV - Unit 303					\$29,400	\$29,400
	VT Pride - Park Improvements			\$500,000			\$500,000
	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					\$160,000	\$160,000
	Wildlife Sanctuary – Fencing Replacement			\$100,000			\$100,000
	Wildlife Sanctuary - Floating Boardwalk Replacement			\$400,000			\$400,000
	Wildlife Sanctuary - Mill & Pave Old Sanctuary Road					\$150,000	\$150,000
	Wildlife Sanctuary - Replace Residence Parking Lot		\$250,000				\$250,000
	Wildlife Sanctuary - Replace Residence Siding	\$50,000					\$50,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
Parks	Wildlife Sanctuary - Walk In Freezer		\$60,000				\$60,000
	Department Total	\$4,143,000	\$3,927,100	\$2,887,900	\$2,984,800	\$3,564,700	\$17,507,500
City Hall	City Hall - Fifth Floor Renovations					\$1,000,000	\$1,000,000
	City Hall - Hire Architect for Fifth Floor Renovations				\$100,000		\$100,000
	City Hall - Hire Architect for Fourth Floor Renovations					\$100,000	\$100,000
	City Hall - Hire Architect for Second Floor Upgrades			\$100,000			\$100,000
	City Hall - Hire Architect for Third Floor Renovations		\$100,000				\$100,000
	City Hall - Mechanical Engineering		\$500,000				\$500,000
	City Hall - Phase 1 Mechanical Replacement			\$1,265,000			\$1,265,000
	City Hall - Phase II Mechanical Replacement				\$1,518,000		\$1,518,000
	City Hall - Phase III Mechanical Replacement					\$870,000	\$870,000
	City Hall - Phase IV Mechanical Replacement					\$1,553,000	\$1,553,000
	City Hall - Second Floor Renovations				\$1,000,000		\$1,000,000
	City Hall - Third Floor Renovation			\$1,000,000			\$1,000,000
	City Hall - Tuck Pointing Parapet	\$75,000					\$75,000
	City hall - Update/Replace Fire Alarm Devises			\$500,000			\$500,000
	City Hall Electrical - Branch Panel Mixed Loads	\$18,000					\$18,000
	Department Total	\$93,000	\$600,000	\$2,865,000	\$2,618,000	\$3,523,000	\$9,699,000
Administrative Services	Envelope printing machine	\$19,000					\$19,000
	Department Total	\$19,000					\$19,000
Transit Administration	2026 Gillig Battery Electric Bus LF35		\$3,591,480				\$3,591,480
	2026 GILLIG Battery Electric Bus LF35 - 4		\$2,414,320				\$2,414,320
	Department Total		\$6,005,800				\$6,005,800
GENERAL LEVY TOTALS		\$54,184,994	\$62,959,021	\$35,815,493	\$21,455,099	\$23,895,899	\$198,310,506
OTHER FUNDING SOURCES:							
TIF	TIF 22 - Shipyard Phase II	\$5,000,000					\$5,000,000
	TIF 26-SW Woods Infrastructure project	\$2,000,000					\$2,000,000
	TIF 28-JBS Grant Boulevard Appartments	\$2,500,000					\$2,500,000
	Department Total	\$9,500,000					\$9,500,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
Sanitary Sewer	1-ton truck chassis		\$47,100				\$47,100
	1-ton van		\$49,700				\$49,700
	1-ton van with CCTV sewer inspection system		\$455,000				\$455,000
	Asphalt Resurfacing: Local Streets	\$800,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,200,000
	Chronic Sewer Repairs - Citywide	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,400,000
	City Wide Survey Monuments	\$217,000					\$217,000
	Combination jet/vac sewer cleaning truck	\$630,000					\$630,000
	Mary Street Extended Sewer Repair	\$525,000					\$525,000
	Reconstruct 13th Street - W Mason to 9th St			\$840,000			\$840,000
	Reconstruct Augusta: Lincoln - Termini			\$70,000			\$70,000
	Reconstruct Baird: E Mason - Main					\$1,450,000	\$1,450,000
	Reconstruct Chicago - S Madison to S Monroe		\$95,000				\$95,000
	Reconstruct Chicago - S Webster to S Roosevelt				\$335,000		\$335,000
	Reconstruct Chicago Street - Quincy to Jackson					\$90,000	\$90,000
	Reconstruct Christina - S Oakland to 12th					\$410,000	\$410,000
	Reconstruct Clay St - E Mason to Main				\$1,005,000		\$1,005,000
	Reconstruct Congress Street - Madison to Monroe		\$100,000				\$100,000
	Reconstruct Division - Norwood to Gray		\$515,000				\$515,000
	Reconstruct Elmore: Gray - S Ashland		\$1,030,000				\$1,030,000
	Reconstruct Elmore: S Ashland - Broadway			\$270,000			\$270,000
	Reconstruct Emilie Street - S Webster to Roosevelt			\$340,000			\$340,000
	Reconstruct Hinkle Street - RR Track to Hutson		\$180,000				\$180,000
	Reconstruct Hinkle Street - W Mason to RR Tracks			\$500,000			\$500,000
	Reconstruct Hubbard Street - Allard to N Maple					\$540,000	\$540,000
	Reconstruct Mather Street - Gray to Locust	\$1,296,000					\$1,296,000
	Reconstruct N Irwin: St Clair - N Termini	\$60,000					\$60,000
	Reconstruct N Jackson: Reber - Eastman				\$100,000		\$100,000
	Reconstruct N Maple Ave - Mather to Phoebe		\$215,000				\$215,000
	Reconstruct N Maple Ave: Kellogg - Mather	\$350,000					\$350,000
	Reconstruct Northview - Finger to 700' N of Finger			\$190,000			\$190,000
	Reconstruct Oxford Ave: Dousman - Reed	\$170,000					\$170,000
	Reconstruct Pleasant: Westway - W Mason	\$180,000					\$180,000
	Reconstruct Quincy - Walnut to Bodart					\$300,000	\$300,000
	Reconstruct Reed St: Oxford - Allard	\$105,000					\$105,000
	Reconstruct S Chestnut - 7th to 8th				\$185,000		\$185,000
	Reconstruct S Maple Ave: Walnut - Kellogg	\$500,000					\$500,000
	Reconstruct S Quincy: E Mason - Walnut				\$650,000		\$650,000
	Reconstruct S. Roosevelt St - Eliza to Grignon			\$300,000			\$300,000
	Reconstruct Shawano: Hudson - West					\$250,000	\$250,000
	Reconstruct Spring Street: Madison - Monroe			\$110,000			\$110,000
	Reconstruct St Clair: Baird - Roosevelt			\$465,000			\$465,000
	Reconstruct Westway: Hillcrest - Pleasant	\$350,000					\$350,000
	Reconstruct Yale: Shawano - Howard					\$160,000	\$160,000
	Reconstruct13th - W. Mason to Howard		\$530,000				\$530,000
	Sanitary Lift Station Modifications	\$150,000					\$150,000
	Sewer Repairs - Citywide	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	SLRAT sewer evaluation system	\$39,000					\$39,000
	Subdivision: Excaliber Phase 4 - Paula Street	\$65,000					\$65,000
	Subdivision: Red Smith Development	\$630,000					\$630,000
	Thrush Street Lift Station Upgrades	\$400,000					\$400,000
	Department Total	\$8,267,000	\$5,216,800	\$5,085,000	\$4,275,000	\$5,200,000	\$28,043,800
Parking Utility	1-ton SRW pick-up with plow		\$41,000				\$41,000
	3/4-ton pick-up with plow					\$43,000	\$43,000
	Elevator equipment replacement	\$200,000					\$200,000
	Enforcement vehicle		\$36,000				\$36,000
	PARCS equipment	\$650,000					\$650,000
	Parking Ramp Consultant Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Parking Ramp Repairs	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
	Toolcat tractor	\$78,000					\$78,000
	Utility tractor	\$33,000					\$33,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
Parking Utility	Department Total	\$1,611,000	\$727,000	\$650,000	\$650,000	\$693,000	\$4,331,000
Storm Sewer							
	1 Ton Box Truck - Unit 35	\$82,000					\$82,000
	1 Ton Box Truck - Unit 73				\$98,200		\$98,200
	1/2 Ton Extended Cab Truck - Unit 15			\$68,400			\$68,400
	18" Chipper - Unit 213					\$168,400	\$168,400
	19500 GVW Cab and Chasis with Body and Boom Lift - Unit 41			\$325,600			\$325,600
	2300 lbs Skidsteer - Unit 223					\$103,200	\$103,200
	26,000 Flatbed Dump Truck - New Addition		\$153,400				\$153,400
	40' Aerial Truck - Addition		\$305,200				\$305,200
	40' Aerial Truck - Unit 91				\$345,600		\$345,600
	4x4 Light duty pickup	\$8,000					\$8,000
	70' Aerial Truck - Unit 77	\$412,500					\$412,500
	7th and Broadway Lift Station Upgrade	\$1,300,000					\$1,300,000
	Articulated Loader Trailer- New Addition	\$16,200					\$16,200
	Asphalt Resurfacing: Local Streets	\$1,200,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,800,000
	Barina Creek Dredging	\$400,000					\$400,000
	Bobcat Trailer - Unit 189				\$18,100		\$18,100
	Brush Chipper - Unit 202		\$145,300				\$145,300
	Chipper Truck - Unit 69			\$186,800			\$186,800
	Chronic Sewer Repairs	\$600,000	\$500,000	\$500,000	\$500,000		\$2,100,000
	City Wide Survey Monuments	\$217,000					\$217,000
	Combination jet/vac sewer cleaning truck	\$573,000					\$573,000
	East River Flood Project	\$75,000					\$75,000
	Flatbed Dump Truck - Unit 17			\$162,700			\$162,700
	Flatbed Dump Truck - Unit 70				\$171,600		\$171,600
	Flatbed Dump Truck - Unit 71					\$187,400	\$187,400
	Grandview Stormwater Facility	\$1,500,000					\$1,500,000
	Gray Street Lift Station (new)		\$1,500,000				\$1,500,000
	Howard Street Lift Station Access Upgrade	\$30,000					\$30,000
	Hybrid SUV	\$37,000					\$37,000
	Irwin Street Control Structure	\$90,000					\$90,000
	Klee Street Storm Sewer	\$250,000	\$2,000,000				\$2,250,000
	Larscheid Pond Retaining Wall	\$50,000					\$50,000
	Main Street Flood Project	\$100,000					\$100,000
	McDonald Control Structure	\$300,000					\$300,000
	Mini Storm Sewers - Citywide	\$475,000	\$400,000	\$300,000			\$1,175,000
	Nicolet Drive (Cty A) Stormwater Drainage	\$300,000					\$300,000
	Quincy Flap Gates		\$200,000				\$200,000
	Reconstruct 13th Street - W Mason to 9th St			\$1,260,000			\$1,260,000
	Reconstruct Augusta: Lincoln - Termini			\$110,000			\$110,000
	Reconstruct Baird: E Mason - Main					\$2,170,000	\$2,170,000
	Reconstruct Chicago - S Madison to S Monroe		\$145,000				\$145,000
	Reconstruct Chicago - S Webster to S Roosevelt				\$505,000		\$505,000
	Reconstruct Chicago Street - Quincy to Jackson					\$130,000	\$130,000
	Reconstruct Christina - S Oakland to 12th					\$610,000	\$610,000
	Reconstruct Clay St - E Mason to Main				\$1,505,000		\$1,505,000
	Reconstruct Congress Street - Madison to Monroe		\$150,000				\$150,000
	Reconstruct Division - Norwood to Gray		\$770,000				\$770,000
	Reconstruct Elmore: Gray - S Ashland		\$1,540,000				\$1,540,000
	Reconstruct Elmore: S Ashland - Broadway			\$410,000			\$410,000
	Reconstruct Emilie Street - S Webster to Roosevelt			\$510,000			\$510,000
	Reconstruct Hinkle Street - RR Track to Hutson		\$270,000				\$270,000
	Reconstruct Hinkle Street - W Mason to RR Tracks			\$740,000			\$740,000
	Reconstruct Hubbard Street - Allard to N Maple					\$810,000	\$810,000
	Reconstruct Mather Street - Gray to Locust		\$1,945,000				\$1,945,000
	Reconstruct N Irwin: St Clair - N Termini	\$90,000					\$90,000
	Reconstruct N Jackson: Reber - Eastman				\$150,000		\$150,000
	Reconstruct N Maple Ave - Mather to Phoebe		\$320,000				\$320,000
	Reconstruct N Maple Ave: Kellogg - Mather	\$520,000					\$520,000
	Reconstruct Northview - Finger to 700' N of Finger			\$280,000			\$280,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
Storm Sewer	Reconstruct Oxford Ave: Dousman - Reed	\$260,000					\$260,000
	Reconstruct Pleasant: Westway - W Mason	\$280,000					\$280,000
	Reconstruct Quincy - Walnut to Bodart				\$450,000		\$450,000
	Reconstruct Reed St: Oxford - Allard	\$155,000					\$155,000
	Reconstruct S Chestnut - 7th to 8th				\$275,000		\$275,000
	Reconstruct S Maple Avenue: Walnut - Kellogg	\$750,000					\$750,000
	Reconstruct S Quincy: E Mason - Walnut				\$970,000		\$970,000
	Reconstruct S. Roosevelt St - Eliza to Grignon			\$450,000			\$450,000
	Reconstruct Shawano: Hudson - West					\$250,000	\$250,000
	Reconstruct Spring Street: Madison - Monroe			\$170,000			\$170,000
	Reconstruct St Clair: Baird - Roosevelt			\$700,000			\$700,000
	Reconstruct Westway: Hillcrest - Pleasant	\$530,000					\$530,000
	Reconstruct Yale: Shawano - Howard					\$240,000	\$240,000
	Reconstruct 13th - W. Mason to Howard		\$795,000				\$795,000
	Sewer Repairs - Citywide	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Storm Water Structure Repairs	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	Street sweeper-Mechanical	\$741,000					\$741,000
	Street sweeper-Regeneratice air	\$319,600					\$319,600
	Street Sweeping Dewatering Basin East Side	\$275,000					\$275,000
	Stump Grinder - Unit 116		\$85,300				\$85,300
	Stump Grinder - Unit 144					\$106,400	\$106,400
	Subdivision: Excaliber Phase 4 - Paula Street	\$70,000					\$70,000
	Subdivision: Red Smith Development	\$940,000					\$940,000
	Van Beek Stormwater Facility - Construction		\$25,000	\$1,000,000			\$1,025,000
	Department Total	\$13,546,300	\$12,649,200	\$8,573,500	\$6,388,500	\$6,175,400	\$47,332,900
OTHER FUNDING SOURCES TOTALS		\$32,924,300	\$18,593,000	\$14,308,500	\$11,313,500	\$12,068,400	\$89,207,700
TOTAL PROJECTS BY YEAR		\$87,109,294	\$81,552,021	\$50,123,993	\$32,768,599	\$35,964,299	\$287,518,206

GENERAL LEVY PROPOSED PROJECTS BY DEPARTMENT

		2026	2027	2028	2029	2030	Total
Administrative Services	EQ	\$19,000.00					\$19,000.00
	Total	\$19,000.00					\$19,000.00
		0%	0%	0%	0%	0%	0%
City Hall	MAJ	\$93,000.00	\$600,000.00	\$2,865,000.00	\$2,618,000.00	\$3,523,000.00	\$9,699,000.00
	Total	\$93,000.00	\$600,000.00	\$2,865,000.00	\$2,618,000.00	\$3,523,000.00	\$9,699,000.00
		0%	1%	8%	12%	15%	5%
Clerk / Treasurers	EQ		\$243,000.00				\$243,000.00
	Total		\$243,000.00				\$243,000.00
		0%	0%	0%	0%	0%	0%
DPW	MAJ	\$30,877,573.00	\$20,084,500.00	\$14,685,000.00	\$10,057,000.00	\$9,240,000.00	\$84,944,073.00
	EQ	\$90,000.00					\$90,000.00
	FLEET	\$2,410,500.00	\$2,506,000.00	\$2,449,000.00	\$2,459,000.00	\$2,444,000.00	\$12,268,500.00
	Total	\$33,378,073.00	\$22,590,500.00	\$17,134,000.00	\$12,516,000.00	\$11,684,000.00	\$97,302,573.00
		62%	36%	48%	58%	49%	49%
Fire	MAJ	\$8,522,707.00	\$8,257,902.00		\$37,400.00		\$16,818,009.00
	EQ	\$1,610,570.00	\$306,820.00	\$198,930.00	\$110,300.00		\$2,226,620.00
	FLEET	\$3,061,093.00	\$4,718,800.00	\$2,727,964.00	\$1,847,500.00	\$3,586,500.00	\$15,941,857.00
	Total	\$13,194,370.00	\$13,283,522.00	\$2,926,894.00	\$1,995,200.00	\$3,586,500.00	\$34,986,486.00
		24%	21%	8%	9%	15%	18%
IT	EQ	\$303,051.00	\$48,199.00	\$48,199.00	\$48,199.00	\$48,199.00	\$495,847.00
	Total	\$303,051.00	\$48,199.00	\$48,199.00	\$48,199.00	\$48,199.00	\$495,847.00
		1%	0%	0%	0%	0%	0%
Parks	MAJ	\$3,370,000.00	\$3,485,000.00	\$2,320,000.00	\$2,125,000.00	\$3,170,000.00	\$14,470,000.00
	EQ	\$546,400.00	\$119,400.00	\$216,700.00	\$326,200.00	\$252,500.00	\$1,461,200.00
	FLEET	\$226,600.00	\$322,700.00	\$351,200.00	\$533,600.00	\$142,200.00	\$1,576,300.00
	Total	\$4,143,000.00	\$3,927,100.00	\$2,887,900.00	\$2,984,800.00	\$3,564,700.00	\$17,507,500.00
		8%	6%	8%	14%	15%	9%
Police	MAJ	\$1,000,000.00	\$15,000,000.00	\$8,500,000.00			\$24,500,000.00
	EQ	\$456,000.00	\$126,000.00	\$129,000.00	\$132,000.00	\$135,000.00	\$978,000.00
	FLEET	\$1,418,500.00	\$1,134,900.00	\$1,324,500.00	\$1,160,900.00	\$1,354,500.00	\$6,393,300.00
	Total	\$2,874,500.00	\$16,260,900.00	\$9,953,500.00	\$1,292,900.00	\$1,489,500.00	\$31,871,300.00
		5%	26%	28%	6%	6%	16%
Transit Administration	FLEET		\$6,005,800.00				\$6,005,800.00
	Total		\$6,005,800.00				\$6,005,800.00
		0%	10%	0%	0%	0%	3%
General Levy Proposed Projects		\$54,004,994.00	\$62,959,021.00	\$35,815,493.00	\$21,455,099.00	\$23,895,899.00	\$198,130,506.00

Total Capital Projects Summary By Year

Department	Project Name	2026	2027	2028	2029	2030	Total
GENERAL LEVY:							
Police	Police headquarters remodel	\$1,000,000	\$15,000,000	\$8,500,000			\$24,500,000
	Department Total	\$1,000,000	\$15,000,000	\$8,500,000			\$24,500,000
Fire	FIRE STATION (NEW)	\$7,000,000	\$8,000,000				\$15,000,000
	Garage Doors/Openers - Station 2				\$37,400		\$37,400
	HVAC ST 7	\$709,816					\$709,816
	HVAC Station 4		\$123,816				\$123,816
	Kitchen St 4		\$19,970				\$19,970
	Lot St 4	\$21,840					\$21,840
	Lot St 5	\$76,440					\$76,440
	Roof Fire Shop	\$79,000					\$79,000
	Siding - Fire Shop	\$62,300					\$62,300
	Solar Panels St 4	\$81,900					\$81,900
	Windows - Station 4		\$114,116				\$114,116
	Windows - Station 6	\$491,411					\$491,411
	Department Total	\$8,522,707	\$8,257,902		\$37,400		\$16,818,009
DPW	Asphalt Paving	\$250,000					\$250,000
	Asphalt Resurfacing: Local Streets	\$3,100,000	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000	\$16,500,000
	Bridge Rehabilitation - Webster Avenue		\$420,000				\$420,000
	Bridge Rehabilitation Design: Webster Avenue	\$175,000					\$175,000
	Bridge Rehabilitation: Danz Avenue over Baird Creek	\$160,000					\$160,000
	Bridge Replacement: Grandview Road		\$500,000				\$500,000
	Bridge Structural Repairs - Main Street over Fox River Phase 1	\$1,000,000					\$1,000,000
	Bridge Structural Repairs - Main Street over Fox River Phase 2		\$955,000				\$955,000
	Bridges - Atkinson Drive Bearing Repair					\$200,000	\$200,000
	Bridges - Epoxy Overlays		\$500,000				\$500,000
	Bridges - Nicolet Dr Culvert Replacement			\$150,000	\$350,000		\$500,000
	Bridges - Northview Rd Culvert Replacement		\$150,000	\$350,000			\$500,000
	Bridges - Spartan Rd Culver Wingwall Repair		\$125,000				\$125,000
	Bridges - Structural Steel Painting	\$280,000					\$280,000

Department	Project Name	2026	2027	2028	2029	2030	Total
DPW	Bridges: Fees & Contingencies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Bridges: Finger Road Culver Replacement	\$150,000	\$350,000				\$500,000
	Bridges: General Maintenance and Concrete Repairs	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	City Wide Survey Monuments	\$217,000					\$217,000
	Concrete Pavement Repairs: Citywide	\$550,000					\$550,000
	East Shop - HVAC		\$200,000	\$2,300,000			\$2,500,000
	ESG - ADA Restrooms		\$55,000				\$55,000
	ESG - Electrical Shop ADA Bathroom		\$30,000				\$30,000
	ESG - Electrical Shop Roof Drains			\$200,000			\$200,000
	ESG - Garage Door Closers			\$15,000			\$15,000
	ESG - Gas Cylinder Storage Room		\$26,000				\$26,000
	ESG - HVAC		\$200,000				\$200,000
	ESG - Occupancy Sensors		\$19,500				\$19,500
	ESG - Plumbing Code Issues		\$65,000				\$65,000
	ESG - Security Upgrades			\$250,000			\$250,000
	ESG -MAIN BUILDING - ELECTRICAL		\$30,000				\$30,000
	ESG Rooftop Solar	\$220,000					\$220,000
	ESG Sewer Shop Reroof	\$140,000					\$140,000
	ESG Truck Bay Mezzanine Repairs	\$120,000					\$120,000
	ESG-ELECTRICAL SHOP HVAC/PLUMBING CODE/Receptacles		\$180,000				\$180,000
	Facilities: Fees & Contingencies	\$250,000					\$250,000
	Mill & Pave Streets	\$1,000,000					\$1,000,000
	Mudjacking	\$80,000					\$80,000
	Pavement Repairs: Asphalt Patching/Spray Pothole Patching	\$60,000					\$60,000
	Pavement: Fees & Contingencies	\$750,000					\$750,000
	Reconstruct 13th - W. Mason to Howard		\$880,000				\$880,000
	Reconstruct 13th Street - W Mason to 9th St			\$1,400,000			\$1,400,000
	Reconstruct Augusta: Lincoln - Termini			\$120,000			\$120,000
	Reconstruct Baird: E Mason - Main					\$2,410,000	\$2,410,000

Department	Project Name	2026	2027	2028	2029	2030	Total
DPW	Reconstruct Bedford Lane - Whittier to South Termini	\$200,000					\$200,000
	Reconstruct Chicago - S Madison to S Monroe		\$160,000				\$160,000
	Reconstruct Chicago - S Webster to S Roosevelt				\$560,000		\$560,000
	Reconstruct Chicago Street - Quincy to Jackson					\$140,000	\$140,000
	Reconstruct Christina - S Oakland to 12th					\$680,000	\$680,000
	Reconstruct Clay St - E Mason to Main				\$1,675,000		\$1,675,000
	Reconstruct Congress Street - Madison to Monroe		\$170,000				\$170,000
	Reconstruct Division - Norwood to Gray		\$860,000				\$860,000
	Reconstruct Elmore: Gray - S Ashland		\$1,710,000				\$1,710,000
	Reconstruct Elmore: S Ashland - Broadway			\$450,000			\$450,000
	Reconstruct Emilie Street - S Webster to Roosevelt			\$565,000			\$565,000
	Reconstruct Grandview Road - Finger to 900' N of Finger	\$486,000					\$486,000
	Reconstruct Hinkle Street - Frontage Road to RR Tracks	\$0		\$0			\$0
	Reconstruct Hinkle Street - RR Track to Hutson		\$300,000				\$300,000
	Reconstruct Hinkle Street - W Mason to RR Tracks			\$830,000			\$830,000
	Reconstruct Hubbard Street - Allard to N Maple					\$900,000	\$900,000
	Reconstruct Mather Street - Gray to Locust		\$2,160,000				\$2,160,000
	Reconstruct N Irwin: St Clair - N Termini	\$100,000					\$100,000
	Reconstruct N Jackson: Reber - Eastman				\$160,000		\$160,000
	Reconstruct N Maple Ave - Mather to Phoebe		\$360,000				\$360,000
	Reconstruct N Maple Ave: Kellogg - Mather	\$580,000					\$580,000
	Reconstruct Northview - Finger to 700' N of Finger			\$320,000			\$320,000
	Reconstruct Oxford Ave: Dousman - Reed	\$290,000					\$290,000

Department	Project Name	2026	2027	2028	2029	2030	Total
DPW	Reconstruct Pleasant: Westway - W Mason	\$310,000					\$310,000
	Reconstruct Quincy - Walnut to Bodart					\$500,000	\$500,000
	Reconstruct Reed St: Oxford - Allard	\$171,000					\$171,000
	Reconstruct S Chestnut - 7th to 8th				\$305,000		\$305,000
	Reconstruct S Maple Ave: Walnut - Kellogg	\$840,000					\$840,000
	Reconstruct S Quincy: E Mason - Walnut				\$1,080,000		\$1,080,000
	Reconstruct S. Roosevelt St - Eliza to Grignon			\$495,000			\$495,000
	Reconstruct Spring Street: Madison - Monroe			\$180,000			\$180,000
	Reconstruct St Clair: Baird - Roosevelt	\$720,000	\$250,000	\$1,030,000	\$250,000	\$250,000	\$2,500,000
	Reconstruct Westway: Hillcrest - Pleasant	\$590,000					\$590,000
	Reconstruct Yale: Shawano - Howard					\$260,000	\$260,000
	Sidewalks Citywide Program	\$395,000	\$720,000	\$720,000	\$720,000		\$2,555,000
	Sidewalks New Replacement	\$225,000	\$360,000	\$360,000	\$360,000		\$1,305,000
	STP: Main Street	\$258,000					\$258,000
	STP: Manitowoc Road Sidewalk	\$1,336,945					\$1,336,945
	STP: Mather Street Real Estate	\$150,000					\$150,000
	STP: Shawano Avenue	\$493,628					\$493,628
	Subdivision: Excaliber Phase 4 - Paula Street	\$105,000					\$105,000
	Subdivision: Red Smith Development	\$1,000,000					\$1,000,000
	Subdivision: Sitka Heights	\$385,000					\$385,000
	TID #25: Grandview Rd - Finger to 900 Ft N of Finger	\$490,000					\$490,000
	TID #25: New North/South Street	\$1,200,000					\$1,200,000
	TID #25: Northview Road: Finger - 700 ft N of Finger	\$380,000					\$380,000
	TID #25: Paddi Wood Lane	\$1,560,000					\$1,560,000
	TID #25: S Grandview	\$1,200,000					\$1,200,000
	TIF #22: Shipyard Development - Roads	\$1,050,000					\$1,050,000
	TIF #22: Shipyard Development Phase II	\$5,000,000					\$5,000,000
	Traffic Signal Repair	\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000

Department	Project Name	2026	2027	2028	2029	2030	Total
DPW	WSG - Building D Stairwell Repairs		\$9,000				\$9,000
	WSG - Building D Trench Drains		\$55,000				\$55,000
	WSG - Building G Ventilation			\$50,000			\$50,000
	WSG - Garage Doors			\$500,000			\$500,000
	WSG - Main Building Ceiling				\$30,000		\$30,000
	WSG Building H Replacement	\$300,000					\$300,000
	WSG Concrete Planter Repairs	\$100,000					\$100,000
	WSG -LORE LANE - HVAC		\$385,000				\$385,000
	WSG -MAIN BUILDING - CODE/ADA				\$135,000		\$135,000
	WSG -MAIN BUILDING - ELECTRICAL				\$32,000		\$32,000
	WSG Main Building HVAC	\$300,000	\$3,500,000				\$3,800,000
	WSG Rooftop Solar	\$440,000					\$440,000
	WSG Sand Bunker Canopy	\$350,000					\$350,000
	WSG Sanitary Lateral	\$500,000					\$500,000
	Department Total	\$31,057,573	\$20,084,500	\$14,685,000	\$10,057,000	\$9,240,000	\$85,124,073
Parks	Badger Park - Playground Replacement		\$160,000				\$160,000
	Baird Creek Greenway - Trail Improvements				\$200,000		\$200,000
	Bay View Park - Playground Replacement					\$160,000	\$160,000
	Beaumont Park - Playground Replacement	\$60,000					\$60,000
	Beaver Dam Culvert Installation		\$350,000				\$350,000
	Beaver Dam Improvements				\$500,000		\$500,000
	Colburn - Phase 2 Ballfield Renovations	\$100,000	\$400,000				\$500,000
	Dog Park - Location To Be Determined		\$100,000				\$100,000
	East RIVER Optimist Park - Soil Contamination	\$50,000	\$100,000				\$150,000
	East River Trail - Repave West Bank Grignon to Goodell		\$400,000				\$400,000
	Edison - Renovate Tennis Courts into Pickleball Courts				\$75,000		\$75,000

Department	Project Name	2026	2027	2028	2029	2030	Total
Parks	Edison Concession Stand/Restrooms				\$200,000		\$200,000
	Fisk Park - Playground Replacement	\$160,000					\$160,000
	Fox River Trail - Replace Bricks and Widen Path		\$400,000				\$400,000
	Joannes - Phase 1 Replace Pool Gutters and Basin Plaster	\$2,250,000					\$2,250,000
	Joannes - Skate Park Modifications		\$500,000				\$500,000
	Joannes - Slide Tower Replacement				\$1,700,000		\$1,700,000
	Joliet - Parking Lot Paving and Shoreline Improvements		\$150,000				\$150,000
	Mather Heights - Playground Replacement			\$175,000			\$175,000
	Misc. Park Paving	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Muir - Parking Lot Replacement				\$250,000		\$250,000
	New Bay Highlands Neighborhood Park				\$300,000		\$300,000
	New Mahon Park				\$300,000		\$300,000
	Park Shop - Heated Storage Building	\$100,000		\$400,000			\$500,000
	Park Shop – Replace Paving		\$175,000				\$175,000
	Park Shop - Replace Underground Gas Tanks		\$450,000				\$450,000
	Perkins - East Parking Lot Replacement	\$400,000					\$400,000
	Preble - Parking Lot Replacement			\$200,000			\$200,000
	Resch Aquatic Center Pool Basin Plaster					\$900,000	\$900,000
	Roofing - Various Parks				\$50,000	\$50,000	\$100,000
	Seymour - East Playground Replacement				\$100,000		\$100,000
	Tank - 1/2 Playground Replacement				\$100,000		\$100,000
	Triangle Hill - Expand Parking			\$275,000			\$275,000
	Triangle Hill - Grading	\$100,000					\$100,000
	VT Pride - Park Improvements			\$500,000			\$500,000
	West Side Trail Construction – Bond Street to City Limits			\$220,000			\$220,000
	Wildlife Sanctuary - 4K Exploratory Area					\$160,000	\$160,000
	Wildlife Sanctuary – Fencing Replacement			\$100,000			\$100,000

Department	Project Name	2026	2027	2028	2029	2030	Total
Parks	Wildlife Sanctuary - Floating Boardwalk Replacement			\$400,000			\$400,000
	Wildlife Sanctuary - Mill & Pave Old Sanctuary Road					\$150,000	\$150,000
	Wildlife Sanctuary - Replace Residence Parking Lot		\$250,000				\$250,000
	Wildlife Sanctuary - Replace Residence Siding	\$50,000					\$50,000
	Department Total	\$3,370,000	\$3,485,000	\$2,320,000	\$2,125,000	\$3,170,000	\$14,470,000
City Hall	City Hall - Fifth Floor Renovations					\$1,000,000	\$1,000,000
	City Hall - Hire Architect for Fifth Floor Renovations				\$100,000		\$100,000
	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			\$1,265,000			\$1,265,000
	City Hall - Phase II Mechanical Replacement				\$1,518,000		\$1,518,000
	City Hall - Phase III Mechanical Replacement					\$870,000	\$870,000
	City Hall - Phase IV Mechanical Replacement					\$1,553,000	\$1,553,000
	City Hall - Second Floor Renovations				\$1,000,000		\$1,000,000
	City Hall - Third Floor Renovation			\$1,000,000			\$1,000,000
	City Hall - Tuck Pointing Parapet	\$75,000					\$75,000
	City hall - Update/Replace Fire Alarm Devises			\$500,000			\$500,000
	City Hall Electrical - Branch Panel Mixed Loads	\$18,000					\$18,000
	Department Total	\$93,000	\$600,000	\$2,865,000	\$2,618,000	\$3,523,000	\$9,699,000
GENERAL LEVY TOTALS		\$44,043,280	\$47,427,402	\$28,370,000	\$14,837,400	\$15,933,000	\$150,611,082

Department	Project Name	2026	2027	2028	2029	2030	Total
TIF	OTHER FUNDING SOURCES:						
	TIF 22 - Shipyard Phase II	\$5,000,000					\$5,000,000
	TIF 26-SW Woods Infrastructure project	\$2,000,000					\$2,000,000
	Department Total	\$7,000,000					\$7,000,000
Sanitary Sewer	Asphalt Resurfacing: Local Streets	\$800,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,200,000
	Chronic Sewer Repairs - Citywide	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,400,000
	City Wide Survey Monuments	\$217,000					\$217,000
	Mary Street Extended Sewer Repair	\$525,000					\$525,000
	Reconstruct 13th Street - W Mason to 9th St			\$840,000			\$840,000
	Reconstruct Augusta: Lincoln - Termini			\$70,000			\$70,000
	Reconstruct Baird: E Mason - Main					\$1,450,000	\$1,450,000
	Reconstruct Chicago - S Madison to S Monroe		\$95,000				\$95,000
	Reconstruct Chicago - S Webster to S Roosevelt				\$335,000		\$335,000
	Reconstruct Chicago Street - Quincy to Jackson					\$90,000	\$90,000
	Reconstruct Christina - S Oakland to 12th					\$410,000	\$410,000
	Reconstruct Clay St - E Mason to Main				\$1,005,000		\$1,005,000
	Reconstruct Congress Street - Madison to Monroe		\$100,000				\$100,000
	Reconstruct Division - Norwood to Gray		\$515,000				\$515,000
	Reconstruct Elmore: Gray - S Ashland		\$1,030,000				\$1,030,000
	Reconstruct Elmore: S Ashland - Broadway			\$270,000			\$270,000
	Reconstruct Emilie Street - S Webster to Roosevelt			\$340,000			\$340,000
	Reconstruct Hinkle Street - RR Track to Hutson		\$180,000				\$180,000
	Reconstruct Hinkle Street - W Mason to RR Tracks			\$500,000			\$500,000
	Reconstruct Hubbard Street - Allard to N Maple					\$540,000	\$540,000
	Reconstruct Mather Street - Gray to Locust	\$1,296,000					\$1,296,000

Department	Project Name	2026	2027	2028	2029	2030	Total
Sanitary Sewer	Reconstruct N Irwin: St Clair - N Termini	\$60,000					\$60,000
	Reconstruct N Jackson: Reber - Eastman				\$100,000		\$100,000
	Reconstruct N Maple Ave - Mather to Phoebe		\$215,000				\$215,000
	Reconstruct N Maple Ave: Kellogg - Mather	\$350,000					\$350,000
	Reconstruct Northview - Finger to 700' N of Finger			\$190,000			\$190,000
	Reconstruct Oxford Ave: Dousman - Reed	\$170,000					\$170,000
	Reconstruct Pleasant: Westway - W Mason	\$180,000					\$180,000
	Reconstruct Quincy - Walnut to Bodart					\$300,000	\$300,000
	Reconstruct Reed St: Oxford - Allard	\$105,000					\$105,000
	Reconstruct S Chestnut - 7th to 8th				\$185,000		\$185,000
	Reconstruct S Maple Ave: Walnut - Kellogg	\$500,000					\$500,000
	Reconstruct S Quincy: E Mason - Walnut				\$650,000		\$650,000
	Reconstruct S. Roosevelt St - Eliza to Grignon			\$300,000			\$300,000
	Reconstruct Shawano: Hudson - West					\$250,000	\$250,000
	Reconstruct Spring Street: Madison - Monroe			\$110,000			\$110,000
	Reconstruct St Clair: Baird - Roosevelt			\$465,000			\$465,000
	Reconstruct Westway: Hillcrest - Pleasant	\$350,000					\$350,000
	Reconstruct Yale: Shawano - Howard					\$160,000	\$160,000
	Reconstruct 13th - W. Mason to Howard		\$530,000				\$530,000
	Sanitary Lift Station Modifications	\$150,000					\$150,000
	Sewer Repairs - Citywide	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Subdivision: Excaliber Phase 4 - Paula Street	\$65,000					\$65,000
	Subdivision: Red Smith Development	\$630,000					\$630,000
	Thrush Street Lift Station Upgrades	\$400,000					\$400,000
	Department Total	\$7,598,000	\$4,665,000	\$5,085,000	\$4,275,000	\$5,200,000	\$26,823,000

Department	Project Name	2026	2027	2028	2029	2030	Total
Parking Utility	Elevator equipment replacement	\$200,000					\$200,000
	Parking Ramp Consultant Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Parking Ramp Repairs	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
	Department Total	\$850,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,450,000
Storm Sewer	7th and Broadway Lift Station Upgrade	\$1,300,000					\$1,300,000
	Asphalt Resurfacing: Local Streets	\$1,200,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,800,000
	Barina Creek Dredging	\$400,000					\$400,000
	Chronic Sewer Repairs	\$600,000	\$500,000	\$500,000	\$500,000		\$2,100,000
	City Wide Survey Monuments	\$217,000					\$217,000
	East River Flood Project	\$75,000					\$75,000
	Grandview Stormwater Facility	\$1,500,000					\$1,500,000
	Gray Street Lift Station (new)		\$1,500,000				\$1,500,000
	Howard Street Lift Station Access Upgrade	\$30,000					\$30,000
	Irwin Street Control Structure	\$90,000					\$90,000
	Klee Street Storm Sewer	\$250,000	\$2,000,000				\$2,250,000
	Larscheid Pond Retaining Wall	\$50,000					\$50,000
	Main Street Flood Project	\$100,000					\$100,000
	McDonald Control Structure	\$300,000					\$300,000
	Mini Storm Sewers - Citywide	\$475,000	\$400,000	\$300,000			\$1,175,000
	Nicolet Drive (Cty A) Stormwater Drainage	\$300,000					\$300,000
	Quincy Flap Gates		\$200,000				\$200,000
	Reconstruct 13th Street - W Mason to 9th St			\$1,260,000			\$1,260,000
	Reconstruct Augusta: Lincoln - Termini			\$110,000			\$110,000
	Reconstruct Baird: E Mason - Main					\$2,170,000	\$2,170,000
	Reconstruct Chicago - S Madison to S Monroe		\$145,000				\$145,000
	Reconstruct Chicago - S Webster to S Roosevelt				\$505,000		\$505,000
	Reconstruct Chicago Street - Quincy to Jackson					\$130,000	\$130,000
	Reconstruct Christina - S Oakland to 12th					\$610,000	\$610,000
	Reconstruct Clay St - E Mason to Main				\$1,505,000		\$1,505,000

Department	Project Name	2026	2027	2028	2029	2030	Total
Storm Sewer	Reconstruct Congress Street - Madison to Monroe		\$150,000				\$150,000
	Reconstruct Division - Norwood to Gray		\$770,000				\$770,000
	Reconstruct Elmore: Gray - S Ashland		\$1,540,000				\$1,540,000
	Reconstruct Elmore: S Ashland - Broadway			\$410,000			\$410,000
	Reconstruct Emilie Street - S Webster to Roosevelt			\$510,000			\$510,000
	Reconstruct Hinkle Street - RR Track to Hutson		\$270,000				\$270,000
	Reconstruct Hinkle Street - W Mason to RR Tracks			\$740,000			\$740,000
	Reconstruct Hubbard Street - Allard to N Maple					\$810,000	\$810,000
	Reconstruct Mather Street - Gray to Locust		\$1,945,000				\$1,945,000
	Reconstruct N Irwin: St Clair - N Termini	\$90,000					\$90,000
	Reconstruct N Jackson: Reber - Eastman				\$150,000		\$150,000
	Reconstruct N Maple Ave - Mather to Phoebe		\$320,000				\$320,000
	Reconstruct N Maple Ave: Kellogg - Mather	\$520,000					\$520,000
	Reconstruct Northview - Finger to 700' N of Finger			\$280,000			\$280,000
	Reconstruct Oxford Ave: Dousman - Reed	\$260,000					\$260,000
	Reconstruct Pleasant: Westway - W Mason	\$280,000					\$280,000
	Reconstruct Quincy - Walnut to Bodart				\$450,000		\$450,000
	Reconstruct Reed St: Oxford - Allard	\$155,000					\$155,000
	Reconstruct S Chestnut - 7th to 8th				\$275,000		\$275,000
	Reconstruct S Maple Avenue: Walnut - Kellogg	\$750,000					\$750,000
	Reconstruct S Quincy: E Mason - Walnut				\$970,000		\$970,000
	Reconstruct S. Roosevelt St - Eliza to Grignon			\$450,000			\$450,000
	Reconstruct Shawano: Hudson - West					\$250,000	\$250,000
	Reconstruct Spring Street: Madison - Monroe			\$170,000			\$170,000

Department	Project Name	2026	2027	2028	2029	2030	Total
Storm Sewer	Reconstruct St Clair: Baird - Roosevelt			\$700,000			\$700,000
	Reconstruct Westway: Hillcrest - Pleasant	\$530,000					\$530,000
	Reconstruct Yale: Shawano - Howard					\$240,000	\$240,000
	Reconstruct13th - W. Mason to Howard		\$795,000				\$795,000
	Sewer Repairs - Citywide	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Storm Water Structure Repairs	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	Street Sweeping Dewatering Basin East Side	\$275,000					\$275,000
	Subdivision: Excaliber Phase 4 - Paula Street	\$70,000					\$70,000
	Subdivision: Red Smith Development	\$940,000					\$940,000
	Van Beek Stormwater Facility - Construction		\$25,000	\$1,000,000			\$1,025,000
Department Total		\$11,357,000	\$11,960,000	\$7,830,000	\$5,755,000	\$5,610,000	\$42,512,000
OTHER FUNDING SOURCES TOTALS		\$26,805,000	\$17,275,000	\$13,565,000	\$10,680,000	\$11,460,000	\$79,785,000
TOTAL PROJECTS BY YEAR		\$70,848,280	\$64,702,402	\$41,935,000	\$25,517,400	\$27,393,000	\$230,396,082

CIP-Expenditure

<u>City Expenditure ID</u>	1881				
Expenditure Name	Police headquarters remodel			City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Building	Priority	1		
<u>Department Details</u>					
Department	Police	Department Head	Chief Davis	Project Contact	Captain Ben Allen
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	Current GBPD	Mileage	0
Useful Life	45	Condition	Fair	Age of Equipment	45
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		24,500,000.00			
Maintenance/Cost of Operation		\$0.00			
Maintenance Cost Over 5 years		\$0.00			
TOTAL INVESTMENT		\$24,500,000.00			
Est Salvage Value of Asset		\$0.00			
EST INITIAL INVESTMENT		\$24,500,000.00			
Description of Expenditure					
Remodel of purchases building to become new GBPD Headquarters					
Justification Information					
Replace outdated current building					
<u>MUNIS Financial Information</u>					
Funding Source	\$15,000,000.00	General Levy Borrowing	2027		
Funding Source	\$8,500,000.00	General Levy Borrowing	2028		
Funding Source	\$1,000,000.00	General Levy Borrowing	2026		
	\$24,500,000.00				
Expenditure	\$1,000,000.00	Police headquarters remodel	2026		
Expenditure	\$15,000,000.00	Police headquarters remodel	2027		
Expenditure	\$8,500,000.00	Police headquarters remodel	2028		
	\$24,500,000.00				
<u>How will this improve our service level and efficiency</u>					
Replace current outdated building. More space needed to accommodate current department staffing size and operational needs.					

CIP-Expenditure

<i>City Expenditure ID</i>	1635		
Expenditure Name	FIRE STATION (NEW)	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

Department	Fire Department	Department Head	MATTHEW KNOTT	Project Contact	MATTHEW KNOTT
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	15,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$15,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$15,000,000.00

Description of Expenditure

NEW FIRE STATION Headquarters and Station 3

Justification Information

Combining the fire department headquarters and Station 3 into a single new building offers substantial benefits, including enhanced operational efficiency, cost savings, and improved safety. It fosters better communication, coordination, and community service, while also providing an opportunity to modernize infrastructure and incorporate advanced technologies. The consolidation supports effective emergency management, aligns with long-term strategic goals, and ensures that the fire department is well-positioned to meet current and future needs.

MUNIS Financial Information

Funding Source	<u>\$7,000,000.00</u>	General Levy Borrowing	2026
Funding Source	<u>\$8,000,000.00</u>	General Levy Borrowing	2027
	\$15,000,000.00		
Expenditure	<u>\$7,000,000.00</u>	FIRE STATION (NEW)	2026
Expenditure	<u>\$8,000,000.00</u>	FIRE STATION (NEW)	2027
	\$15,000,000.00		

How will this improve our service level and efficiency

A new fire station and headquarters enhance service levels and operational efficiency by improving response times, streamlining operations, and modernizing infrastructure. The consolidated facility supports better training, communication, and coordination, while also providing cost savings and improving working conditions. It strengthens community service and engagement, and aligns with long-term strategic goals for growth and adaptability. Overall, the new building represents a significant investment in the future effectiveness and efficiency of the fire department.

CIP-Expenditure

<i>City Expenditure ID</i>	1663			
Expenditure Name	Garage Doors/Openers 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	0	Mileage 0
Useful Life	15	Condition	Poor	Age of Equipment 22

Financial Information

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

Description of Expenditure

Garage doors/openers - Stations 2

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>\$37,400.00</u>	General Levy Borrowing	2029
	\$37,400.00		
Expenditure	<u>\$37,400.00</u>	Garage Doors/Openers - Station 2	2029
	\$37,400.00		

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>	1655			
Expenditure Name	HVAC 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	0	Mileage	0
Useful Life	20	Condition	Poor	Age of Equipment	22

Financial Information

Total Project Cost	
Initial Cost	123,816.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$123,816.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$123,816.00

Description of Expenditure

HVAC for Station 4

Justification Information

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

MUNIS Financial Information

Funding Source	<u>\$123,816.00</u>	General Levy Borrowing	2027
	\$123,816.00		
Expenditure	<u>\$123,816.00</u>	HVAC Station 4	2027
	\$123,816.00		

How will this improve our service level and efficiency

Increased energy efficiency

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 0
Useful Life	40	Condition	Poor	Age of Equipment 50

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.
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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>	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	0	Mileage	0
Useful Life	25	Condition	Poor	Age of Equipment	53

Financial Information

Total Project Cost	
Initial Cost	491,411.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$491,411.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$491,411.00

Description of Expenditure

Introduction The windows at Green Bay Fire Station 6 are currently over 50 years old, dating back to 1969. This justification outlines the need for their replacement to enhance energy efficiency, improve safety and comfort, and maintain the operational effectiveness of our facility.
1. Age and Condition Outdated Materials: The windows are made from materials that are no longer standard in modern construction, leading to poor insulation and increased energy costs. Wear and Tear: Over five decades, the windows have likely suffered significant wear, including deterioration of seals and frames, which compromises their effectiveness and safety.
2. Energy Efficiency High Energy Costs: The old windows contribute to increased heating and cooling costs due to poor insulation and drafts. Modern windows are designed to be energy-efficient, significantly reducing energy consumption and costs. Sustainability Goals: Replacing the windows with energy-efficient alternatives supports our commitment to sustainability and responsible resource management.
3. Safety and Security Improved Security: Newer window designs incorporate enhanced security features that provide better protection against break-ins and other safety concerns. Fire Safety Compliance: Up-to-date windows can meet current fire safety regulations, ensuring that we maintain compliance and protect our personnel and the community effectively.
4. Comfort and Functionality Enhanced Comfort: Modern windows offer better temperature control and noise reduction, creating a more comfortable working environment for our firefighters. Operational Effectiveness: Improved visibility and functionality of new windows can enhance the operational effectiveness of the fire station, allowing for better monitoring of the surrounding area.
5. Aesthetic Appeal Improved Appearance: Replacing the windows will enhance the overall appearance of Fire Station 6, contributing to a more positive image for the department within the community. Community Relations: A well-maintained facility reflects positively on the department and fosters community trust and support.

Justification Information

The windows at Green Bay Fire Station 6 are well beyond their expected lifespan and require immediate replacement. Upgrading to modern, energy-efficient windows will provide numerous benefits, including reduced energy costs, improved safety and comfort, and enhanced aesthetics.

Investing in this upgrade is essential to ensure the ongoing effectiveness and sustainability of our fire station. We strongly recommend prioritizing the replacement of the windows to better serve our personnel and the community.

MUNIS Financial Information

Funding Source	\$491,411.00	General Levy Borrowing	2026
	\$491,411.00		
Expenditure	\$491,411.00	Windows - Station 6	2026
	\$491,411.00		

How will this improve our service level and efficiency

Introduction

The windows at Green Bay Fire Station 6 are currently over 50 years old, dating back to 1969. This justification outlines the need for their replacement to enhance energy efficiency, improve safety and comfort, and maintain the operational effectiveness of our facility.

1. Age and Condition

Outdated Materials: The windows are made from materials that are no longer standard in modern construction, leading to poor insulation and increased energy costs.

Wear and Tear: Over five decades, the windows have likely suffered significant wear, including deterioration of seals and frames, which compromises their effectiveness and safety.

2. Energy Efficiency

High Energy Costs: The old windows contribute to increased heating and cooling costs due to poor insulation and drafts. Modern windows are designed to be energy-efficient, significantly reducing energy consumption and costs.

Sustainability Goals: Replacing the windows with energy-efficient alternatives supports our commitment to sustainability and responsible resource management.

3. Safety and Security

Improved Security: Newer window designs incorporate enhanced security features that provide better protection against break-ins and other safety concerns.

Fire Safety Compliance: Up-to-date windows can meet current fire safety regulations, ensuring that we maintain compliance and protect our personnel and the community effectively.

4. Comfort and Functionality

Enhanced Comfort: Modern windows offer better temperature control and noise reduction, creating a more comfortable working environment for our firefighters.

Operational Effectiveness: Improved visibility and functionality of new windows can enhance the operational effectiveness of the fire station, allowing for better monitoring of the surrounding area.

5. Aesthetic Appeal

Improved Appearance: Replacing the windows will enhance the overall appearance of Fire Station 6, contributing to a more positive image for the department within the community.

Community Relations: A well-maintained facility reflects positively on the department and fosters community trust and support.

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	0	Mileage	0
Useful Life	15	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	19,970.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$19,970.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$19,970.00

Description of Expenditure

New kitchen for Fire Station 4.

Justification Information

Kitchen St 4

MUNIS Financial Information

Funding Source	<u>\$19,970.00</u>	General Levy Borrowing	2027
	\$19,970.00		
Expenditure	<u>\$19,970.00</u>	Kitchen St 4	2027
	\$19,970.00		

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>	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	0	Mileage	0
Useful Life	25	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	114,116.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$114,116.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$114,116.00

Description of Expenditure

Windows for Stations 4

Justification Information

The windows in Station 4 are original to the building.
--

MUNIS Financial Information

Funding Source	<u>\$114,116.00</u>	General Levy Borrowing	2027
	\$114,116.00		
Expenditure	<u>\$114,116.00</u>	Windows - Station 4	2027
	\$114,116.00		

How will this improve our service level and efficiency

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	0	Mileage	0
Useful Life	25	Condition	Poor	Age of Equipment	60

Financial Information

Total Project Cost	
Initial Cost	79,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$79,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$79,000.00

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>\$79,000.00</u>	General Levy Borrowing	2026
	\$79,000.00		
Expenditure	<u>\$79,000.00</u>	Roof Fire Shop	2026
	\$79,000.00		

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>	2066			
Expenditure Name	Lot - 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	NA	Mileage 0
Useful Life	30	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	21,840.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$21,840.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$21,840.00

Description of Expenditure

Repave lot at St 4.

Justification Information

The main parking lot at St 4 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.
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MUNIS Financial Information

Funding Source	\$21,840.00 \$21,840.00	General Levy Borrowing	2026
Expenditure	\$21,840.00 \$21,840.00	Lot St 4	2026

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>	2067			
Expenditure Name	Solar Panels 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	NA	Mileage 0
Useful Life	30	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	81,900.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$81,900.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$81,900.00

Description of Expenditure

Add

Justification Information

Add

MUNIS Financial Information

Funding Source	\$81,900.00 \$81,900.00	General Levy Borrowing	2026
Expenditure	\$81,900.00 \$81,900.00	Solar Panels St 4	2026

How will this improve our service level and efficiency

Add

CIP-Expenditure

<i>City Expenditure ID</i>	2068			
Expenditure Name	Lot - 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	NA	Mileage 0
Useful Life	30	Condition	Poor	Age of Equipment 30

Financial Information

Total Project Cost	
Initial Cost	76,440.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$76,440.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$76,440.00

Description of Expenditure

Repave lot at St 5

Justification Information

The main parking lot at St 5 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.
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MUNIS Financial Information

Funding Source	\$76,440.00 \$76,440.00	General Levy Borrowing	2026
Expenditure	\$76,440.00 \$76,440.00	Lot St 5	2026

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>	2071			
Expenditure Name	HVAC ST 7		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	709,816.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$709,816.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$709,816.00

Description of Expenditure

Replacement of HVAC System at Station 7

Justification Information

The system in this station is original to 1982 and is in need of replacement. The parts and refrigerant is not readily available and most contractors will not work on certain parts of it anymore.

MUNIS Financial Information

Funding Source	\$709,816.00 \$709,816.00	General Levy Borrowing	2026
Expenditure	\$709,816.00 \$709,816.00	HVAC ST 7	2026

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

<u>City Expenditure ID</u>	1074		
Expenditure Name	Asphalt Paving	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	250,000.00
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

Description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$135,000.00	General Levy Borrowing	2026
Funding Source	\$115,000.00	LRIP	2026
	\$250,000.00		
Expenditure	\$250,000.00	Asphalt Paving	2026
	\$250,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1252		
Expenditure Name	Asphalt Resurfacing: Local Streets		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 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 Amy Street - Abrams St to Schoen St Schoen Street -Lilac to Amy Street Clayton Place - Debra Ln to Jean St 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 Cedar Street - Newhall Street to Elizabeth Street Columbia Avenue - Mather Street to Velp Avenue Columbia Avenue - Mather Street to Elmore Street Spence Street - 9th Street to Tilkens Street S Locust Street - W Mason Street - Cul-De-Sac Bonnie Court - Western Avenue to Cul-De-Sac 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

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	Asphalt Resurfacing: Local Streets	2027
	\$3,350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1822		
Expenditure Name	Asphalt Resurfacing: Local Streets		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

St Lawrecne Drive - Mout Carol Drive to St. Anthony Drive Queoff Street - Mount Carol Drive to St. Charles Drive St. Charles Drive - Mount Carol Drive to St. anthony Drive Wildwood Drive - Wesley Avenue to Hillside Lane Wesley Avenue - Donarski Court to S. Danz Avenue Swiss Hill Drive - Newberry Avenue to Deckner Avenue Butte Court - Swiss Hill Drive to Glacier Drive Jamesfod Avenue - Skyline Boulevard to Wesley Avenue Ravenswood Drive - Finger Road to Sunrise Court Eastview Drive - Sunrise Court to Finger Road Echo Hill Drive - Sandy Lane to Termini North Sandy Lane - Wesley Avenue to Echo Hill Drive Biemeret Street - S. Oneida Street to 14th avenue Kenwood Drive - Frank Street to S. Oneida Street Thorndale Street - S. Oneida Street to Gross Avenue Gross Avenue - Thorndale Street to Liberty Street Suburban Avenue - S. Locust Street to Briquelet Street E. Sorenson Drive - W Milky Way Court to Buttercup Court Buttercup Court - E. Sorenson Drive to Termini Tradewinds Trail - Dancing Dunes Drive to Crestwood Drive Lost Horizon Drive - Dancing Dunes Drive to Crstwood Drive

Justification Information

justification

MUNIS Financial Information

Funding Source	\$3,350,000.00	General Levy Borrowing	2029
	\$3,350,000.00		
Expenditure	\$3,350,000.00	Asphalt Resurfacing: Local Streets	2029
	\$3,350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1604		
Expenditure Name	Asphalt Resurfacing: Local Streets		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

Danz Avenue - Decnker Avenue to Newberry Avenue Mary Jo Drive - Edgewood Drive to Aphrodite Drive Heather Drive - Ruffed Grouse Street - Dewclaw Street Pecan Street - Hampton avenue to Edgewood Drive Mary Jo Way - Mary jo Drive to vanbeek Road Mary Jo Drive - Mary Jo Way to Edgewood Drive Erma Drive - Wayfair Drive to Huth Street 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 Goodell Street - Porlier Street to Eliza Street Alrose Street - University avenue to South End Newberry Avenue - Main Street to Reimer Street Oakdale Avenue - Jacob Street to Lau Street Crest Lane - Pinhurst Avenue to Edgewood Drive Donald Street- N. Military Avenue to Thrush Street Jefferson Way - Adams Street to jefferson Street Langlade Avenue - Gross Avenue to S Oneida Street May Hill Drive - West Mason Street to Western Avenue Waverly Place - Tenth Street to Twelfth Street Minahan Street - Ethel Avenue to Buchanan Street Ethel Avenue - Minahan Street to Desnoyers Street Russell Street - S Fisk Street to St Agnes Drive St Agnes Drive - Langlade Avenue to Ninth Street Red Oak Drive - Beech Tree Lane to Acorn Drive Klee Street - Country Club Road to Termini East
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Justification Information

justification

MUNIS Financial Information

Funding Source	\$3,350,000.00 General Levy Borrowing	2028
	\$3,350,000.00	
Expenditure	\$3,350,000.00 Asphalt Resurfacing: Local Streets	2028
	\$3,350,000.00	

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1890		
Expenditure Name	Asphalt Resurfacing: Local Streets		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

Open Gate Trail - Hillcrest Drive to Rolling Green Drive Dunbar Lane - Packerland Drive to Belomnt Drive Forestville Drive - St. Robert Drive to King Arthur Drive Ellis Street- Main Street to Elizabeth Street Sunrise Court - Skyline Boulverad to Pinehurst Avenue Sunrise Court - Pinehurst Avenue to Sunrise Circle Schober Street - Newberry Avenue to Deckner Avenue Reimer Street - Newberry Avenue to deckner Avenue Huth Street - Newberry Avenue to deckner Avenue N Fisk Street - Bond Street to Cul-de-sac north Kellogg Street - N Fisk Street to Wilson Avenue Delwiche Road - sherry Lane to Edgewood Drive Aurora Drive - Sherry Lane to Delwood Drive Pinehust Avenue - Crest Lane to Sunrise Court Treeland Drive - Ironwood Drive to 250' N/O Ironwood Drive Zak Lane - Marybell Lane to Packerland Drive Cherrywood Lane - Packerland Drive to Ann Lane Fawn Lane - Parkwood Drive to Cherrywood Lane West Point Road - Hillcrest Drive to Termini West.
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Justification Information

justification

MUNIS Financial Information

Funding Source	\$3,350,000.00	General Levy Borrowing	2030
	\$3,350,000.00		
Expenditure	\$3,350,000.00	Asphalt Resurfacing: Local Streets	2030
	\$3,350,000.00		

How will this improve our service level and efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1985		
Expenditure Name	Asphalt Resurfacing: Local Streets		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	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	3,100,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$3,100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$3,100,000.00

Description of Expenditure

Sonata Drive - Lake Largo Road to 200' S/O Greshwin Drive 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 Hillsbourough 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 to 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 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

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,600,000.00	General Levy Borrowing	2026
Funding Source	\$1,500,000.00	Vehicle Registration Fees	2026
	\$3,100,000.00		
Expenditure	\$3,100,000.00	Asphalt Resurfacing: Local Streets	2026
	\$3,100,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1823		
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	2029
Funding Source	\$320,000.00	General Levy Borrowing	2029
	\$720,000.00		
Expenditure	\$720,000.00	Sidewalks Citywide Program	2029
	\$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>	1824		
Expenditure Name	Sidewalks New Replacement		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	2029
Funding Source	\$150,000.00	General Levy Borrowing	2029
	\$360,000.00		
Expenditure	\$360,000.00	Sidewalks New Replacement	2029
	\$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.
--

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>	1529		
Expenditure Name	Sidewalks New Replacement		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	2028
Funding Source	\$150,000.00	General Levy Borrowing	2028
	\$360,000.00		
Expenditure	\$360,000.00	Sidewalks New Replacement	2028
	\$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>	1530		
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	2028
Funding Source	\$320,000.00	General Levy Borrowing	2028
	\$720,000.00		
Expenditure	\$720,000.00	Sidewalks Citywide Program	2028
	\$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>	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	395,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$395,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$395,000.00

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	\$0.00	Assessments	2026
Funding Source	\$395,000.00	General Levy Borrowing	2026
	\$395,000.00		
Expenditure	\$395,000.00	Sidewalks Citywide Program	2026
	\$395,000.00		

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 New Replacement		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	2027
Funding Source	\$150,000.00	General Levy Borrowing	2027
	\$360,000.00		
Expenditure	\$360,000.00	Sidewalks New Replacement	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

<u>City Expenditure ID</u>	1520				
Expenditure Name	Bridge Rehabilitation - Webster Avenue		City Project ID	0	
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Bridges	Priority	1		
<u>Department Details</u>					
Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
<u>Budget Information</u>					
Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		420,000.00			
Maintenance/Cost of Operation		\$0.00			
Maintenance Cost Over 5 years		\$0.00			
TOTAL INVESTMENT		\$420,000.00			
Est Salvage Value of Asset		\$0.00			
EST INITIAL INVESTMENT		\$420,000.00			
Description of Expenditure					
Concrete Repairs and Overlay - Construction					
Justification Information					
The bridge deck has degraded beyond minor repairs and in need of rehabilitation to prevent degradation of the substructure.					
<u>MUNIS Financial Information</u>					
Funding Source	\$420,000.00	General Levy Borrowing	2027		
	\$420,000.00				
Expenditure	\$420,000.00	Bridge Rehabilitation - Webster Avenue	2027		
	\$420,000.00				
<u>How will this improve our service level and efficiency</u>					
Rehabilitation will help prevent the need for catastrophic repairs and provide safe travel for the public.					

CIP-Expenditure

<i>City Expenditure ID</i>	1980		
Expenditure Name	Bridge Rehabilitation Design: Webster Avenue		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 Overlay - Design

Justification Information

The bridge deck has degraded beyond minor repairs and in need of rehabilitation to prevent degradation of the substructure.

MUNIS Financial Information

Funding Source	\$175,000.00	Fund Balance	2026
	\$175,000.00		
Expenditure	\$175,000.00	Bridge Rehabilitation Design: Webster Avenue	2026
	\$175,000.00		

How will this improve our service level and efficiency

Rehabilitation will help prevent the need for catastrophic repairs and provide safe travel for the public.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1982		
Expenditure Name	Bridge Rehabilitation: Danz Avenue over Baird Creek		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	160,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$160,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$160,000.00

Description of Expenditure

Concrete Repairs, rip rap installation, Overlay - Construction
--

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$160,000.00	Fund Balance	2026
	\$160,000.00		
Expenditure	\$160,000.00	Bridge Rehabilitation: Danz Avenue over Baird Creek	2026
	\$160,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	643		
Expenditure Name	Bridge Replacement: Grandview Road		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	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

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	\$500,000.00	General Levy Borrowing	2027
	\$500,000.00		
Expenditure	\$500,000.00	Bridge Replacement: Grandview Road	2027
	\$500,000.00		

How will this improve our service level and efficiency

Improved safety for the traveling public.

CIP-Expenditure

<i>City Expenditure ID</i>	1979		
Expenditure Name	Bridge Structural Repairs - Main Street over Fox River Phase 1		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	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

Structural repairs may include: deck repairs, epoxy overlay, reconstruction of joints and breaks, replacement of sealants, and painting.
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Justification Information

Rehabilitation is necessary to keep the moveable structure fully operational and allow DPW to utilize staff more effectively.

MUNIS Financial Information

Funding Source	\$1,000,000.00	Fund Balance	2026
	\$1,000,000.00		
Expenditure	\$1,000,000.00	Bridge Structural Repairs - Main Street over Fox River Phase 1	2026
	\$1,000,000.00		

How will this improve our service level and efficiency

Rehabilitation will improve the lifespan and reliability of the moveable structure.

CIP-Expenditure

<i>City Expenditure ID</i>	1820		
Expenditure Name	Bridge Structural Repairs - Main Street over Fox River Phase 2	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	955,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$955,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$955,000.00

Description of Expenditure

Structural repairs may include: deck repairs, epoxy overlay, reconstruction of joints and breaks, replacement of sealants, and painting.
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Justification Information

Rehabilitation is necessary to keep the moveable structure fully operational and allow DPW to utilize staff more effectively.

MUNIS Financial Information

Funding Source	\$955,000.00	General Levy Borrowing	2027
	\$955,000.00		
Expenditure	\$955,000.00	Bridge Structural Repairs - Main Street over Fox River Phase 2	2027
	\$955,000.00		

How will this improve our service level and efficiency

Rehabilitation will improve the lifespan and reliability of the moveable structure.

CIP-Expenditure

<i>City Expenditure ID</i>	2008		
Expenditure Name	Bridges - Atkinson Drive Bearing 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	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	2030
	\$200,000.00		
Expenditure	\$200,000.00	Bridges - Atkinson Drive Bearing Repair	2030
	\$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>	1522		
Expenditure Name	Bridges - Epoxy Overlays		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	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

Epoxy overlays on the following structures: E Mason over East River W Mason over Beaver Creek S Taylor over Beaver Dam Creek Chantel over Beaver Dam Creek Larsen over Beaver Dam Creek
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Justification Information

Water and deicing chemical infiltration is a major contributing factor in bridge deck degradation. Application of epoxy overlay between years 5-10 of the a bridge deck helps prevent infiltration, maximizes deck lifespan, and minimizes maintenance costs.

MUNIS Financial Information

Funding Source	\$500,000.00	General Levy Borrowing	2027
	\$500,000.00		
Expenditure	\$500,000.00	Bridges - Epoxy Overlays	2027
	\$500,000.00		

How will this improve our service level and efficiency

Water and deicing chemical infiltration is a major contributing factor in bridge deck degradation. Application of epoxy overlay between years 5-10 of the a bridge deck helps prevent infiltration, maximizes deck lifespan, and minimizes maintenance costs.

CIP-Expenditure

<u>City Expenditure ID</u>		2006	
Expenditure Name		Bridges - Nicolet Dr Culvert Replacement	
Expenditure Type		MAJ	
		Expenditure Status ACTIVE	
Category		Bridges	
		Priority 1	
<u>Department Details</u>			
Department		DPW CITY HALL- OPERATIONS	
		Department Head Steven Grenier	
		Project Contact Trista Hobbs	
<u>Budget Information</u>			
Add/Replace		Replacing Asset	
Useful Life 0		Condition	
		Mileage 0	
		Age of Equipment 0	
<u>Financial Information</u>			
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			
Preventative Maintenance			
Justification Information			
Preventative maintenance prolongs life expectancy and major repairs.			
<u>MUNIS Financial Information</u>			
Funding Source		\$150,000.00 General Levy Borrowing 2028	
		\$150,000.00	
Expenditure		\$150,000.00 Bridges - Nicolet Dr Culvert Replacement 2028	
		\$150,000.00	
How will this improve our service level and efficiency			
Preventative maintenance prolongs life expectancy and major repairs.			

CIP-Expenditure

<i>City Expenditure ID</i>	2007		
Expenditure Name	Bridges - Nicolet Dr Culvert Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

Preventative Maintenance

Justification Information

Preventative maintenance prolongs life expectancy and major repairs.
--

MUNIS Financial Information

Funding Source	\$350,000.00	General Levy Borrowing	2029
	\$350,000.00		
Expenditure	\$350,000.00	Bridges - Nicolet Dr Culvert Replacement	2029
	\$350,000.00		

How will this improve our service level and efficiency

Preventative maintenance prolongs life expectancy and major repairs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2004		
Expenditure Name	Bridges - Northview Rd Culvert Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$150,000.00	General Levy Borrowing	2027
	\$150,000.00		
Expenditure	\$150,000.00	Bridges - Northview Rd Culvert Replacement	2027
	\$150,000.00		

How will this improve our service level and efficiency

service level

CIP-Expenditure

<i>City Expenditure ID</i>	2005		
Expenditure Name	Bridges - Northview Rd Culvert Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Bridges	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	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

Preventative Maintenance

Justification Information

Preventative maintenance prolongs life expectancy and major repairs.
--

MUNIS Financial Information

Funding Source	\$350,000.00	General Levy Borrowing	2028
	\$350,000.00		
Expenditure	\$350,000.00	Bridges - Northview Rd Culvert Replacement	2028
	\$350,000.00		

How will this improve our service level and efficiency

Preventative maintenance prolongs life expectancy and major repairs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2003		
Expenditure Name	Bridges - Spartan Rd Culver Wingwall 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	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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$125,000.00	General Levy Borrowing	2027
	\$125,000.00		
Expenditure	\$125,000.00	Bridges - Spartan Rd Culver Wingwall Repair	2027
	\$125,000.00		

How will this improve our service level and efficiency

service level

CIP-Expenditure

<i>City Expenditure ID</i>	1983		
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	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

Painting structural steel members and bearings at the following bridges: Monroe over East River Baird Creek Trail Pedestrian Bridge over Baird Creek
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Justification Information

Exposure to the elements and deicing chemicals have caused rust to development. If not addressed, further degradation will jepeordize the structural integrity of the bridge.

MUNIS Financial Information

Funding Source	\$280,000.00	Fund Balance	2026
	\$280,000.00		
Expenditure	\$280,000.00	Bridges - Structural Steel Painting	2026
	\$280,000.00		

How will this improve our service level and efficiency

Proper maintenance of structures will prevent costly catastrophic repairs and is necessary to provide safe transportation routes for emergency services, City services, and the traveling public.

CIP-Expenditure

<u>City Expenditure ID</u>	1994				
Expenditure Name	Bridges: Fees & Contingencies		City Project ID	0	
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Bridges	Priority	1		
<u>Department Details</u>					
Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier	Project Contact	Trista Hobbs
<u>Budget Information</u>					
Add/Replace		Replacing Asset		Mileage	0
Useful Life	0	Condition		Age of Equipment	0
<u>Financial Information</u>					
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					
General maintenance of bridges.					
Justification Information					
General maintenance reduces potential for large expensive repairs.					
<u>MUNIS Financial Information</u>					
Funding Source	\$250,000.00	General Levy Borrowing	2030		
	\$250,000.00				
Expenditure	\$250,000.00	Bridges: Fees & Contingencies	2030		
	\$250,000.00				
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>	1819		
Expenditure Name	Bridges: Fees & Contingencies		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	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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2029
	\$250,000.00		
Expenditure	\$250,000.00	Bridges: Fees & Contingencies	2029
	\$250,000.00		

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>	1816		
Expenditure Name	Bridges: Fees & Contingencies		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	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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	\$250,000.00	Fund Balance	2026
	\$250,000.00		
Expenditure	\$250,000.00	Bridges: Fees & Contingencies	2026
	\$250,000.00		

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>	1817		
Expenditure Name	Bridges: Fees & Contingencies		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	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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2027
	\$250,000.00		
Expenditure	\$250,000.00	Bridges: Fees & Contingencies	2027
	\$250,000.00		

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>	1818		
Expenditure Name	Bridges: Fees & Contingencies		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	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

General maintenance of bridges.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2028
	\$250,000.00		
Expenditure	\$250,000.00	Bridges: Fees & Contingencies	2028
	\$250,000.00		

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>	1897		
Expenditure Name	Bridges: Finger Road Culver 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	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

Design Only - Replacement of Culvert V-05-324

Justification Information

Culvert is structurally deficient requiring posting of reduced load posting.
--

MUNIS Financial Information

Funding Source	\$150,000.00	Fund Balance	2026
	\$150,000.00		
Expenditure	\$150,000.00	Bridges: Finger Road Culver Replacement	2026
	\$150,000.00		

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>	2019		
Expenditure Name	Bridges: Finger Road Culver 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

Design Only - Replacement of Culvert V-05-324

Justification Information

Culvert is structurally deficient requiring posting of reduced load posting.
--

MUNIS Financial Information

Funding Source	\$350,000.00	General Levy Borrowing	2027
	\$350,000.00		
Expenditure	\$350,000.00	Bridges: Finger Road Culver Replacement	2027
	\$350,000.00		

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>	1993		
Expenditure Name	Bridges: General Maintenance and Concrete 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	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

Preventative Maintenance

Justification Information

Preventative maintenance prolongs life expectancy and major repairs.
--

MUNIS Financial Information

Funding Source	\$300,000.00	General Levy Borrowing	2030
	\$300,000.00		
Expenditure	\$300,000.00	Bridges: General Maintenance and Concrete Repairs	2030
	\$300,000.00		

How will this improve our service level and efficiency

Preventative maintenance prolongs life expectancy and major repairs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1821		
Expenditure Name	Bridges: General Maintenance and Concrete 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	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

Preventative Maintenance

Justification Information

Preventative maintenance prolongs life expectancy and major repairs.
--

MUNIS Financial Information

Funding Source	\$300,000.00	General Levy Borrowing	2029
	\$300,000.00		
Expenditure	\$300,000.00	Bridges: General Maintenance and Concrete Repairs	2029
	\$300,000.00		

How will this improve our service level and efficiency

Preventative maintenance prolongs life expectancy and major repairs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1611		
Expenditure Name	Bridges: General Maintenance and Concrete 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	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

Preventative Maintenance

Justification Information

Preventative maintenance prolongs life expectancy and major repairs.
--

MUNIS Financial Information

Funding Source	\$300,000.00	Fund Balance	2026
	\$300,000.00		
Expenditure	\$300,000.00	Bridges: General Maintenance and Concrete Repairs	2026
	\$300,000.00		

How will this improve our service level and efficiency

Preventative maintenance prolongs life expectancy and major repairs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1613		
Expenditure Name	Bridges: General Maintenance and Concrete 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	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

Preventative Maintenance

Justification Information

Preventative maintenance prolongs life expectancy and major repairs.
--

MUNIS Financial Information

Funding Source	\$300,000.00	General Levy Borrowing	2028
	\$300,000.00		
Expenditure	\$300,000.00	Bridges: General Maintenance and Concrete Repairs	2028
	\$300,000.00		

How will this improve our service level and efficiency

Preventative maintenance prolongs life expectancy and major repairs.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1612		
Expenditure Name	Bridges: General Maintenance and Concrete 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	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

Preventative Maintenance

Justification Information

Preventative maintenance prolongs life expectancy and major repairs.
--

MUNIS Financial Information

Funding Source	\$300,000.00	General Levy Borrowing	2027
	\$300,000.00		
Expenditure	\$300,000.00	Bridges: General Maintenance and Concrete Repairs	2027
	\$300,000.00		

How will this improve our service level and efficiency

Preventative maintenance prolongs life expectancy and major repairs.
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CIP-Expenditure

<u>City Expenditure ID</u>	1936		
Expenditure Name	City Wide Survey Monuments		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$217,000.00	Fund Balance	2026
Funding Source	\$0.00	Fund Balance	2026
	\$217,000.00		
Expenditure	\$217,000.00	City Wide Survey Monuments	2026
	\$217,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1987		
Expenditure Name	Concrete Pavement Repairs: Citywide		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	550,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$550,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$550,000.00

Description of Expenditure

Description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$550,000.00	General Levy Borrowing	2026
Funding Source	\$0.00	General Levy Borrowing	2026
	\$550,000.00		
Expenditure	\$550,000.00	Concrete Pavement Repairs: Citywide	2026
	\$550,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	1995		
Expenditure Name	ESG - 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 - Construction

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	2028
	\$2,300,000.00		
Expenditure	\$2,300,000.00	East Shop - HVAC	2028
	\$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.
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CIP-Expenditure

<i>City Expenditure ID</i>	1514		
Expenditure Name	ESG - 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	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

East Shop HVAC - Design

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	\$200,000.00	General Levy Borrowing	2027
	\$200,000.00		
Expenditure	\$200,000.00	East Shop - HVAC	2027
	\$200,000.00		

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.
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CIP-Expenditure

<i>City Expenditure ID</i>	1779		
Expenditure Name	WSG Rooftop Solar		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	440,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$440,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$440,000.00

Description of Expenditure

Description

Justification Information

Justifications

MUNIS Financial Information

Funding Source	\$88,000.00	Energy Incentives - Reimbursements	2026
Funding Source	\$352,000.00	Fund Balance	2026
Funding Source	\$0.00	General Levy Borrowing	2026
	\$440,000.00		
Expenditure	\$440,000.00	WSG Rooftop Solar	2026
	\$440,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1898		
Expenditure Name	ESG Rooftop Solar		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	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

Solar panel installation at ESG.

Justification Information

Recommended as part of energy efficiency study.

MUNIS Financial Information

Funding Source	\$44,000.00	Energy Incentives - Reimbursements	2026
Funding Source	\$135,000.00	Fund Balance	2026
Funding Source	\$41,000.00	General Levy Borrowing	2026
	\$220,000.00		
Expenditure	\$220,000.00	ESG Rooftop Solar	2026
	\$220,000.00		

How will this improve our service level and efficiency

Reduce energy costs.

<u>City Expenditure ID</u>	593		
Expenditure Name	ESG - ADA Restrooms	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2
<u>Department Details</u>			
Department	DPW CITY HALL- OPERATIONS	Department Head	Steven Grenier
		Project Contact	Trista Hobbs
<u>Budget Information</u>			
Add/Replace		Replacing Asset	Mileage
Useful Life	0	Condition	Age of Equipment
			0
<u>Financial Information</u>			
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.			
<u>MUNIS Financial Information</u>			
Funding Source	\$55,000.00	General Levy Borrowing	2027
	\$55,000.00		
Expenditure	\$55,000.00	ESG - ADA Restrooms	2027
	\$55,000.00		
<u>How will this improve our service level and efficiency</u>			
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	ESG - 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	2027
	\$30,000.00		
Expenditure	\$30,000.00	ESG - Electrical Shop ADA Bathroom	2027
	\$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>	1526		
Expenditure Name	ESG - Electrical Shop Roof 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		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

Connect electrical shop roof drains to storm sewer.

Justification Information

Currently, the roof drains for the electrical shop outlet onto the pavement between the electrical shop and East Side Shop. In the winter this area becomes ice covered and is a constant safety issue, even with salt.

MUNIS Financial Information

Funding Source	\$200,000.00	General Levy Borrowing	2028
	\$200,000.00		
Expenditure	\$200,000.00	ESG - Electrical Shop Roof Drains	2028
	\$200,000.00		

How will this improve our service level and efficiency

Removing storm water from the concrete surface will help prolong the life of the pavement and minimize safety concerns due to ice.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1527		
Expenditure Name	ESG - Garage Door Closers		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	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

Install auto-close garage door openers and sensors.

Justification Information

Decrease HVAC costs due to garage doors being left open.
--

MUNIS Financial Information

Funding Source	\$15,000.00	General Levy Borrowing	2028
	\$15,000.00		
Expenditure	\$15,000.00	ESG - Garage Door Closers	2028
	\$15,000.00		

How will this improve our service level and efficiency

Decrease HVAC costs due to garage doors being left open.
--

CIP-Expenditure

<i>City Expenditure ID</i>	594		
Expenditure Name	ESG - 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	\$26,000.00	General Levy Borrowing	2027
	\$26,000.00		
Expenditure	\$26,000.00	ESG - Gas Cylinder Storage Room	2027
	\$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	ESG - 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	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

East Shop HVAC - Design

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	\$200,000.00	General Levy Borrowing	2027
	\$200,000.00		
Expenditure	\$200,000.00	ESG - HVAC	2027
	\$200,000.00		

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

<i>City Expenditure ID</i>	595		
Expenditure Name	ESG - 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	19,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$19,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$19,500.00

Description of Expenditure

Installation of occupancy sensors.

Justification Information

Occupancy sensors should be installed in offices, toilet rooms, and storage rooms to provide energy savings. This was recommended by BSA during their building evaluation.
--

MUNIS Financial Information

Funding Source	\$19,500.00	General Levy Borrowing	2027
	\$19,500.00		
Expenditure	\$19,500.00	ESG - Occupancy Sensors	2027
	\$19,500.00		

How will this improve our service level and efficiency

Increased energy efficiency will result in cost savings.
--

CIP-Expenditure

<i>City Expenditure ID</i>	592		
Expenditure Name	ESG - 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	2027
	\$65,000.00		
Expenditure	\$65,000.00	ESG - Plumbing Code Issues	2027
	\$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>	1525		
Expenditure Name	ESG - Security 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

Fence and gates separating bulk waste area, new security gates with secure access

Justification Information

Bulk waste drop-off for residents located at the East side does not separate access to operations facilities. Potential safety concerns and theft with operations equipment accessible to the public.

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2028
	\$250,000.00		
Expenditure	\$250,000.00	ESG - Security Upgrades	2028
	\$250,000.00		

How will this improve our service level and efficiency

A secure site will prevent theft and safety incidents.
--

CIP-Expenditure

<i>City Expenditure ID</i>	8		
Expenditure Name	ESG -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	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

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	\$30,000.00	General Levy Borrowing	2027
	\$30,000.00		
Expenditure	\$30,000.00	ESG -MAIN BUILDING - ELECTRICAL	2027
	\$30,000.00		

How will this improve our service level and efficiency

Energy efficiency cost savings and improved safety.

CIP-Expenditure

<i>City Expenditure ID</i>	1899		
Expenditure Name	ESG Sewer Shop Reroof		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	140,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$140,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$140,000.00

Description of Expenditure

Replace EPDM roof.

Justification Information

Existing roof was damaged in storms last year. Was able to be repaired temporarily to request funds for replacement in 2025.
--

MUNIS Financial Information

Funding Source	\$120,000.00	Fund Balance	2026
Funding Source	\$20,000.00	General Levy Borrowing	2026
	\$140,000.00		
Expenditure	\$140,000.00	ESG Sewer Shop Reroof	2026
	\$140,000.00		

How will this improve our service level and efficiency

Building will degrade prematurely without roof replacement.

CIP-Expenditure

<i>City Expenditure ID</i>	1892		
Expenditure Name	ESG Truck Bay Mezzanine Repairs		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	120,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$120,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$120,000.00

Description of Expenditure

East Shop - Truck Bay Mezzanine structural repairs
--

Justification Information

Significant rust and section loss was identified on the columns of the ESG truck bay mezzanine. The mezzanine is used to store materials and equipment necessary for operations. If the repairs are not made, the mezzanine will be deemed structurally unsafe for use impacting operational efficiency.
--

MUNIS Financial Information

Funding Source	\$120,000.00	General Levy Borrowing	2026
	\$120,000.00		
Expenditure	\$120,000.00	ESG Truck Bay Mezzanine Repairs	2026
	\$120,000.00		

How will this improve our service level and efficiency

This improvement will allow materials to be safely stored.
--

CIP-Expenditure

<u>City Expenditure ID</u>	7		
Expenditure Name	ESG-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	2027
	\$180,000.00		
Expenditure	\$180,000.00	ESG-ELECTRICAL SHOP HVAC/PLUMBING CODE/Receptacles	2027
	\$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>	1893		
Expenditure Name	Facilities: Fees & Contingencies		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	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

General maintenance of Facilities.

Justification Information

General maintenance reduces potential for large expensive repairs.
--

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2026
	\$250,000.00		
Expenditure	\$250,000.00	Facilities: Fees & Contingencies	2026
	\$250,000.00		

How will this improve our service level and efficiency

Will help keep facilities in working condition and safe for users.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1900		
Expenditure Name	WSG Concrete Planter 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	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 to WSG main entry way.

Justification Information

Concrete repairs are necessary to maintain structural integrity and prolong the life of the structure.
--

MUNIS Financial Information

Funding Source	\$100,000.00	Fund Balance	2026
	\$100,000.00		
Expenditure	\$100,000.00	WSG Concrete Planter Repairs	2026
	\$100,000.00		

How will this improve our service level and efficiency

Concrete maintenance will improve structural integrity and prolong the life of the structure.

CIP-Expenditure

<u>City Expenditure ID</u>	1901		
Expenditure Name	WSG Sanitary Lateral		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	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	\$455,000.00	Fund Balance	2026
Funding Source	\$45,000.00	General Levy Borrowing	2026
	\$500,000.00		
Expenditure	\$500,000.00	WSG Sanitary Lateral	2026
	\$500,000.00		

How will this improve our service level and efficiency

Energy efficiency and safety.

CIP-Expenditure

<i>City Expenditure ID</i>	1902		
Expenditure Name	WSG 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	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

MAIN BUILDING HVAC - Design Only

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	\$300,000.00	Fund Balance	2026
	\$300,000.00		
Expenditure	\$300,000.00	WSG Main Building HVAC	2026
	\$300,000.00		

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>	1903		
Expenditure Name	WSG Building H Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Building	Priority	2

Department Details

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

Demo existing failing building and construct new storage shed.
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Justification Information

The existing building is falling apart and not safe.
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MUNIS Financial Information

Funding Source	\$300,000.00	Fund Balance	2026
	\$300,000.00		
Expenditure	\$300,000.00	WSG Building H Replacement	2026
	\$300,000.00		

How will this improve our service level and efficiency

Safety.

CIP-Expenditure

<i>City Expenditure ID</i>	1904		
Expenditure Name	Reconstruct S Maple Ave: Walnut - 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	Fund Balance	2026
	\$840,000.00		
Expenditure	\$840,000.00	Reconstruct S Maple Ave: Walnut - Kellogg	2026
	\$840,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1907		
Expenditure Name	Reconstruct N Irwin: St Clair - N Termini		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$90,000.00	Fund Balance	2026
Funding Source	\$10,000.00	General Levy Borrowing	2026
	\$100,000.00		
Expenditure	\$100,000.00	Reconstruct N Irwin: St Clair - N Termini	2026
	\$100,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1909		
Expenditure Name	Reconstruct Oxford Ave: Dousman - Reed		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	\$286,000.00	Fund Balance	2026
Funding Source	\$4,000.00	General Levy Borrowing	2026
	\$290,000.00		
Expenditure	\$290,000.00	Reconstruct Oxford Ave: Dousman - Reed	2026
	\$290,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1911			
Expenditure Name	Reconstruct Reed St: Oxford - Allard			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	171,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$171,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$171,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$171,000.00	Fund Balance	2026
	\$171,000.00		
Expenditure	\$171,000.00	Reconstruct Reed St: Oxford - Allard	2026
	\$171,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1212		
Expenditure Name	Sidewalks New Replacement		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	225,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$225,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$225,000.00

Description of Expenditure

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	\$0.00	Fund Balance	2026
Funding Source	\$225,000.00	General Levy Borrowing	2026
	\$225,000.00		
Expenditure	\$225,000.00	Sidewalks New Replacement	2026
	\$225,000.00		

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>	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	\$500,000.00	Fund Balance	2026
	\$500,000.00		
Expenditure	\$500,000.00	Traffic Signal Repair	2026
	\$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

<i>City Expenditure ID</i>	1943		
Expenditure Name	Pavement: Fees & Contingencies		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	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

Description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$750,000.00	General Levy Borrowing	2026
Funding Source	\$0.00	General Levy Borrowing	2026
	\$750,000.00		
Expenditure	\$750,000.00	Pavement: Fees & Contingencies	2026
	\$750,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1986		
Expenditure Name	Pavement Repairs: Asphalt Patching/Spray Pothole Patching	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	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

Description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$60,000.00	General Levy Borrowing	2026
	\$60,000.00		
Expenditure	\$60,000.00	Pavement Repairs: Asphalt Patching/Spray Pothole Patching	2026
	\$60,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1988		
Expenditure Name	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	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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$80,000.00	General Levy Borrowing	2026
	\$80,000.00		
Expenditure	\$80,000.00	Mudjacking	2026
	\$80,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1996		
Expenditure Name	Reconstruct St Clair: Baird - 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	470,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$470,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$470,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$470,000.00	General Levy Borrowing	2026
	\$470,000.00		
Expenditure	\$470,000.00	Reconstruct St Clair: Baird - Roosevelt	2026
	\$470,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1997		
Expenditure Name	Reconstruct Grandview Road - Finger to 900' N of Finger	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	486,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$486,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$486,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$486,000.00	General Levy Borrowing	2026
Funding Source	\$0.00	General Levy Borrowing	2026
Funding Source	\$0.00	General Levy Borrowing	2026
	\$486,000.00		
Expenditure	\$486,000.00	Reconstruct Grandview Road - Finger to 900' N of Finger	2026
Expenditure	\$0.00	Reconstruct Hinkle Street - Frontage Road to RR Tracks	2026
Expenditure	\$0.00	Reconstruct Hinkle Street - Frontage Road to RR Tracks	2026
	\$486,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2002		
Expenditure Name	Reconstruct Hubbard Street - Allard to N Maple	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	900,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00 \$900,000.00	General Levy Borrowing	2030
Expenditure	\$900,000.00 \$900,000.00	Reconstruct Hubbard Street - Allard to N Maple	2030

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1998		
Expenditure Name	Reconstruct Bedford Lane - Whittier to South Termini		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$200,000.00	General Levy Borrowing	2026
	\$200,000.00		
Expenditure	\$200,000.00	Reconstruct Bedford Lane - Whittier to South Termini	2026
	\$200,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1999		
Expenditure Name	Reconstruct Hinkle Street - RR Track 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	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$300,000.00	General Levy Borrowing	2027
	\$300,000.00		
Expenditure	\$300,000.00	Reconstruct Hinkle Street - RR Track to Hutson	2027
	\$300,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2000		
Expenditure Name	Reconstruct Northview - Finger to 700' N of Finger		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$320,000.00	General Levy Borrowing	2028
	\$320,000.00		
Expenditure	\$320,000.00	Reconstruct Northview - Finger to 700' N of Finger	2028
	\$320,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2001		
Expenditure Name	Reconstruct Chicago Street - Quincy to Jackson		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	140,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$140,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$140,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$140,000.00	General Levy Borrowing	2030
	\$140,000.00		
Expenditure	\$140,000.00	Reconstruct Chicago Street - Quincy to Jackson	2030
	\$140,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2027			
Expenditure Name	Reconstruct Consultant Design			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

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

Add/Replace		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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2026
	\$250,000.00		
Expenditure	\$250,000.00	Reconstruct St Clair: Baird - Roosevelt	2026
	\$250,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2028			
Expenditure Name	Reconstruct Consultant Design			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

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

Add/Replace		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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2027
	\$250,000.00		
Expenditure	\$250,000.00	Reconstruct St Clair: Baird - Roosevelt	2027
	\$250,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2029		
Expenditure Name	Reconstruct Consultant Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

Add/Replace		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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2028
	\$250,000.00		
Expenditure	\$250,000.00	Reconstruct St Clair: Baird - Roosevelt	2028
	\$250,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2030		
Expenditure Name	Reconstruct Consultant Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

Add/Replace		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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2029
	\$250,000.00		
Expenditure	\$250,000.00	Reconstruct St Clair: Baird - Roosevelt	2029
	\$250,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2031		
Expenditure Name	Reconstruct Consultant Design		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

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

Add/Replace		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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00	General Levy Borrowing	2030
	\$250,000.00		
Expenditure	\$250,000.00	Reconstruct St Clair: Baird - Roosevelt	2030
	\$250,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	2079		
Expenditure Name	STP: Shawano Avenue		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	493,628.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$493,628.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$493,628.00

Description of Expenditure

Hudson Street to N Oakland - Design Only
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Justification Information

Justification

MUNIS Financial Information

Funding Source	\$123,407.00	General Levy Borrowing	2026
Funding Source	\$370,221.00	STP: Shawano Avenue	2026
	\$493,628.00		
Expenditure	\$493,628.00	STP: Shawano Avenue	2026
	\$493,628.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2100		
Expenditure Name	STP: Mather Street Real Estate		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Sidewalks	Priority	1

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

Install Sidewalk on Manitowoc Road

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$150,000.00	General Levy Borrowing	2026
	\$150,000.00		
Expenditure	\$150,000.00	STP: Mather Street Real Estate	2026
	\$150,000.00		

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>	2195		
Expenditure Name	STP: Main Street	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	258,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$258,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$258,000.00

Description of Expenditure

Manitowoc Rd to Lime Kiln Rd - Design Only
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Justification Information

Justification

MUNIS Financial Information

Funding Source	\$64,500.00	General Levy Borrowing	2026
Funding Source	\$193,500.00	STP: Main Street	2026
	\$258,000.00		
Expenditure	\$258,000.00	STP: Main Street	2026
	\$258,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1160		
Expenditure Name	Reconstruct 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	1,400,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,400,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,400,000.00	General Levy Borrowing	2028
	\$1,400,000.00		
Expenditure	\$1,400,000.00	Reconstruct 13th Street - W Mason to 9th St	2028
	\$1,400,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1161		
Expenditure Name	Reconstruct 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	2028
	\$565,000.00		
Expenditure	\$565,000.00	Reconstruct Emilie Street - S Webster to Roosevelt	2028
	\$565,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1162		
Expenditure Name	Reconstruct 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	2028
	\$495,000.00		
Expenditure	\$495,000.00	Reconstruct S. Roosevelt St - Eliza to Grignon	2028
	\$495,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1163		
Expenditure Name	Reconstruct 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 \$2,160,000.00	General Levy Borrowing	2027
Expenditure	\$2,160,000.00 \$2,160,000.00	Reconstruct Mather Street - Gray to Locust	2027

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1164		
Expenditure Name	Reconstruct 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	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	2027
	\$170,000.00		
Expenditure	\$170,000.00	Reconstruct 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>	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>	1524		
Expenditure Name	WSG - Garage Doors		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	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

Replace garage doors at West Shop.

Justification Information

Existing garage doors are damaged and seals are no longer functional. Replacing the doors and seals will reduce HVAC costs.

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	General Levy Borrowing	2028
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	WSG - Garage Doors	2028
	\$500,000.00		

How will this improve our service level and efficiency

Existing garage doors are damaged and seals are no longer functional. Replacing the doors and seals will reduce HVAC costs.

CIP-Expenditure

<u>City Expenditure ID</u>		1507	
Expenditure Name		WSG Main Building HVAC	
Expenditure Type		MAJ	
		Expenditure Status	ACTIVE
Category		Building	Priority 2
<u>Department Details</u>			
Department		DPW CITY HALL- OPERATIONS	Department Head Steve Grenier
		Project Contact	
<u>Budget Information</u>			
Add/Replace		Replace	Replacing Asset
Useful Life		0	Condition
			Mileage 0
			Age of Equipment 45
<u>Financial Information</u>			
Total Project Cost			
Initial Cost		3,500,000.00	
Maintenance/Cost of Operation		\$0.00	
Maintenance Cost Over 5 years		\$0.00	
TOTAL INVESTMENT		\$3,500,000.00	
Est Salvage Value of Asset		\$0.00	
EST INITIAL INVESTMENT		\$3,500,000.00	
<u>Description of Expenditure</u>			
MAIN BUILDING HVAC - Construction			
<u>Justification Information</u>			
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.			
<u>MUNIS Financial Information</u>			
Funding Source	\$3,500,000.00	General Levy Borrowing	2027
	\$3,500,000.00		
Expenditure	\$3,500,000.00	WSG Main Building HVAC	2027
	\$3,500,000.00		
<u>How will this improve our service level and efficiency</u>			
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>	1275		
Expenditure Name	Reconstruct Hinkle Street - W Mason to RR Tracks		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	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	830,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$830,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$830,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$830,000.00	General Levy Borrowing	2028
Funding Source	\$0.00	General Levy Borrowing	2028
	\$830,000.00		
Expenditure	\$0.00	Reconstruct Hinkle Street - Frontage Road to RR Tracks	2028
Expenditure	\$830,000.00	Reconstruct Hinkle Street - W Mason to RR Tracks	2028
	\$830,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1278		
Expenditure Name	Reconstruct 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	2027
	\$360,000.00		
Expenditure	\$360,000.00	Reconstruct N Maple Ave - Mather to Phoebe	2027
	\$360,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	11		
Expenditure Name	WSG -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	32,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$32,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$32,000.00

Description of Expenditure

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	\$32,000.00	General Levy Borrowing	2029
	\$32,000.00		
Expenditure	\$32,000.00	WSG -MAIN BUILDING - ELECTRICAL	2029
	\$32,000.00		

How will this improve our service level and efficiency

Upgrading to available equipment will reduce down time if future maintenance is needed.

CIP-Expenditure

<i>City Expenditure ID</i>	12		
Expenditure Name	WSG -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	2029
	\$135,000.00		
Expenditure	\$135,000.00	WSG -MAIN BUILDING - CODE/ADA	2029
	\$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

<u>City Expenditure ID</u>	15		
Expenditure Name	WSG -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	General Levy Borrowing	2027
	\$385,000.00		
Expenditure	\$385,000.00	WSG -LORE LANE - HVAC	2027
	\$385,000.00		

How will this improve our service level and efficiency

This improvement will improve energy efficiency resulting in cost savings as well as improve air quality and help provide a safer working environment.
--

CIP-Expenditure

<i>City Expenditure ID</i>	783		
Expenditure Name	Reconstruct Division - Norwood to Gray		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	2027
	\$860,000.00		
Expenditure	\$860,000.00	Reconstruct Division - Norwood to Gray	2027
	\$860,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	589		
Expenditure Name	WSG - 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.
--

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	2027
	\$9,000.00		
Expenditure	\$9,000.00	WSG - Building D Stairwell Repairs	2027
	\$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	WSG - 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	2029
	\$30,000.00		
Expenditure	\$30,000.00	WSG - Main Building Ceiling	2029
	\$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

<i>City Expenditure ID</i>	583		
Expenditure Name	WSG - 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	2028
	\$50,000.00		
Expenditure	\$50,000.00	WSG - Building G Ventilation	2028
	\$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>	581		
Expenditure Name	WSG - 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	2027
	\$55,000.00		
Expenditure	\$55,000.00	WSG - Building D Trench Drains	2027
	\$55,000.00		

How will this improve our service level and efficiency

New trench drains will improve building drainage and overall safety.
--

CIP-Expenditure

<i>City Expenditure ID</i>	799		
Expenditure Name	Reconstruct 13th - W. Mason to Howard		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	880,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$880,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$880,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$880,000.00	General Levy Borrowing	2027
	\$880,000.00		
Expenditure	\$880,000.00	Reconstruct 13th - W. Mason to Howard	2027
	\$880,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1615		
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	2028
	\$500,000.00		
Expenditure	\$500,000.00	Traffic Signal Repair	2028
	\$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

<i>City Expenditure ID</i>	1639		
Expenditure Name	STP: Manitowoc Road Sidewalk		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	1,336,945.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,336,945.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,336,945.00

Description of Expenditure

Install Sidewalk on Manitowoc Road

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$349,314.00	General Levy Borrowing	2026
Funding Source	\$987,631.00	TAP Program	2026
	\$1,336,945.00		
Expenditure	\$1,336,945.00	STP: Manitowoc Road Sidewalk	2026
	\$1,336,945.00		

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>	1594			
Expenditure Name	Reconstruct S Chestnut - 7th to 8th			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	305,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$305,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$305,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$305,000.00	General Levy Borrowing	2029
	\$305,000.00		
Expenditure	\$305,000.00	Reconstruct S Chestnut - 7th to 8th	2029
	\$305,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1595		
Expenditure Name	Reconstruct Chicago - S Madison to S 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	160,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$160,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$160,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$160,000.00	General Levy Borrowing	2027
	\$160,000.00		
Expenditure	\$160,000.00	Reconstruct Chicago - S Madison to S Monroe	2027
	\$160,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1600		
Expenditure Name	Reconstruct Chicago - S Webster to S 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	560,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$560,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$560,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$560,000.00	General Levy Borrowing	2029
	\$560,000.00		
Expenditure	\$560,000.00	Reconstruct Chicago - S Webster to S Roosevelt	2029
	\$560,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1601		
Expenditure Name	Reconstruct Clay St - E Mason to Main	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	1,675,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,675,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,675,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,675,000.00	General Levy Borrowing	2029
	\$1,675,000.00		
Expenditure	\$1,675,000.00	Reconstruct Clay St - E Mason to Main	2029
	\$1,675,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1602		
Expenditure Name	Reconstruct Quincy - Walnut to Bodart		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	2030
	\$500,000.00		
Expenditure	\$500,000.00	Reconstruct Quincy - Walnut to Bodart	2030
	\$500,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1603		
Expenditure Name	Reconstruct Christina - S Oakland to 12th	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	680,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$680,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$680,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$680,000.00	General Levy Borrowing	2030
	\$680,000.00		
Expenditure	\$680,000.00	Reconstruct Christina - S Oakland to 12th	2030
	\$680,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1825		
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	2029
	\$500,000.00		
Expenditure	\$500,000.00	Traffic Signal Repair	2029
	\$500,000.00		

How will this improve our service level and efficiency

Safety

CIP-Expenditure

<i>City Expenditure ID</i>	1826			
Expenditure Name	Reconstruct Elmore: Gray - S Ashland			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	1,710,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,710,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,710,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,710,000.00	General Levy Borrowing	2027
	\$1,710,000.00		
Expenditure	\$1,710,000.00	Reconstruct Elmore: Gray - S Ashland	2027
	\$1,710,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1912		
Expenditure Name	Reconstruct Spring Street: Madison - 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	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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$180,000.00	General Levy Borrowing	2028
	\$180,000.00		
Expenditure	\$180,000.00	Reconstruct Spring Street: Madison - Monroe	2028
	\$180,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1913		
Expenditure Name	Reconstruct St Clair: Baird - Roosevelt		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	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	780,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$780,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$780,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$780,000.00	General Levy Borrowing	2028
	\$780,000.00		
Expenditure	\$780,000.00	Reconstruct St Clair: Baird - Roosevelt	2028
	\$780,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1914		
Expenditure Name	Reconstruct Westway: Hillcrest - Pleasant	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	590,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$590,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$590,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$590,000.00	General Levy Borrowing	2026
	\$590,000.00		
Expenditure	\$590,000.00	Reconstruct Westway: Hillcrest - Pleasant	2026
	\$590,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1910		
Expenditure Name	Reconstruct Pleasant: Westway - W Mason		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	310,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$310,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$310,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$310,000.00	General Levy Borrowing	2026
	\$310,000.00		
Expenditure	\$310,000.00	Reconstruct Pleasant: Westway - W Mason	2026
	\$310,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1908		
Expenditure Name	Reconstruct N Maple Ave: Kellogg - 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	580,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$580,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$580,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$580,000.00	General Levy Borrowing	2026
	\$580,000.00		
Expenditure	\$580,000.00	Reconstruct N Maple Ave: Kellogg - Mather	2026
	\$580,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1894			
Expenditure Name	WSG Sand Bunker Canopy			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	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

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

Description of Expenditure

Construction canopy over sand bunker

Justification Information

DNR requires the bunker to be covered. Currently, staff manually covers and uncovers the bunker with a tarp. This is inefficient method with potential safety risks. Construction of a canopy will improve both safety and efficiency.
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MUNIS Financial Information

Funding Source	\$350,000.00	General Levy Borrowing	2026
	\$350,000.00		
Expenditure	\$350,000.00	WSG Sand Bunker Canopy	2026
	\$350,000.00		

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>	1830		
Expenditure Name	Reconstruct Elmore: S Ashland - Broadway	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	450,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$450,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$450,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$450,000.00	General Levy Borrowing	2028
	\$450,000.00		
Expenditure	\$450,000.00	Reconstruct Elmore: S Ashland - Broadway	2028
	\$450,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1832			
Expenditure Name	Reconstruct Augusta: Lincoln - Termini			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Roads	Priority	1	

Department Details

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

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

Financial Information

Total Project Cost	
Initial Cost	120,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$120,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$120,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$120,000.00	General Levy Borrowing	2028
	\$120,000.00		
Expenditure	\$120,000.00	Reconstruct Augusta: Lincoln - Termini	2028
	\$120,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1835		
Expenditure Name	Reconstruct N Jackson: Reber - Eastman	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	160,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$160,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$160,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$160,000.00	General Levy Borrowing	2029
	\$160,000.00		
Expenditure	\$160,000.00	Reconstruct N Jackson: Reber - Eastman	2029
	\$160,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1838		
Expenditure Name	Reconstruct S Quincy: E Mason - Walnut		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	1,080,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,080,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,080,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,080,000.00	General Levy Borrowing	2029
	\$1,080,000.00		
Expenditure	\$1,080,000.00	Reconstruct S Quincy: E Mason - Walnut	2029
	\$1,080,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1841		
Expenditure Name	Reconstruct Baird: E Mason - Main	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	2,410,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,410,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,410,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$2,410,000.00 \$2,410,000.00	General Levy Borrowing	2030
Expenditure	\$2,410,000.00 \$2,410,000.00	Reconstruct Baird: E Mason - Main	2030

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1854		
Expenditure Name	Reconstruct Yale: Shawano - Howard	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	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	General Levy Borrowing	2030
	\$260,000.00		
Expenditure	\$260,000.00	Reconstruct Yale: Shawano - Howard	2030
	\$260,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1992		
Expenditure Name	Additional Mill & Pave Streets		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	Vehicle Registration Fees	2026
	\$500,000.00		
Expenditure	\$500,000.00	Mill & Pave Streets	2026
	\$500,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1989			
Expenditure Name	Mill & Pave Streets			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	Vehicle Registration Fees	2026
	\$500,000.00		
Expenditure	\$500,000.00	Mill & Pave Streets	2026
	\$500,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1937		
Expenditure Name	Subdivision: Excaliber Phase 4 - Paula Street		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	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	Private Funding	2026
	\$105,000.00		
Expenditure	\$105,000.00	Subdivision: Excaliber Phase 4 - Paula Street	2026
	\$105,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	1939		
Expenditure Name	Subdivision: Sitka Heights		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	385,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$385,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$385,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$385,000.00 \$385,000.00	Private Funding	2026
Expenditure	\$385,000.00 \$385,000.00	Subdivision: Sitka Heights	2026

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1940		
Expenditure Name	Subdivision: Red Smith Development		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	1,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,000,000.00	Private Funding	2026
	\$1,000,000.00		
Expenditure	\$1,000,000.00	Subdivision: Red Smith Development	2026
	\$1,000,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1942		
Expenditure Name	TID #25: Grandview Rd - Finger to 900 Ft N of Finger		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	490,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$490,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$490,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$490,000.00	TIF Funding	2026
	\$490,000.00		
Expenditure	\$490,000.00	TID #25: Grandview Rd - Finger to 900 Ft N of Finger	2026
	\$490,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2198		
Expenditure Name	TID #25: New North/South Street		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	1,020,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,020,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,020,000.00

Description of Expenditure

Erie Road to S Grandview

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,020,000.00	TIF Funding	2026
	\$1,020,000.00		
Expenditure	\$1,200,000.00	TID #25: New North/South Street	2026
	\$1,200,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1941		
Expenditure Name	TID #25: Northview Road: Finger - 700 ft N of Finger		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	380,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$380,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$380,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$380,000.00	TIF Funding	2026
	\$380,000.00		
Expenditure	\$380,000.00	TID #25: Northview Road: Finger - 700 ft N of Finger	2026
	\$380,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<u>City Expenditure ID</u>	2196		
Expenditure Name	TID #25: Paddi Wood 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	1,560,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,560,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,560,000.00

Description of Expenditure

Erie Road to S Grandview

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,560,000.00	TIF Funding	2026
	\$1,560,000.00		
Expenditure	\$1,560,000.00	TID #25: Paddi Wood Lane	2026
	\$1,560,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2197			
Expenditure Name	TID #25: S Grandview			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	1,200,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,200,000.00

Description of Expenditure

E Mason - S 2000 feet

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,200,000.00	TIF Funding	2026
	\$1,200,000.00		
Expenditure	\$1,200,000.00	TID #25: S Grandview	2026
	\$1,200,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1990		
Expenditure Name	TIF #22: Shipyard Development - Roads		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	1,050,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,050,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,050,000.00

Description of Expenditure

Arndt Street: Broadway - Pearl Arndt Street: Pearl - E. Termini Arndt Street: Broadway - E. Termini Bridge Street: Broadway - E. Termini Pearl Street: Walnut - S Termini

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,050,000.00	TIF Funding	2026
	\$1,050,000.00		
Expenditure	\$1,050,000.00	TIF #22: Shipyard Development - Roads	2026
	\$1,050,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1991		
Expenditure Name	TIF #22: Shipyard Development Phase II		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	5,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$5,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$5,000,000.00

Description of Expenditure

Description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$5,000,000.00	TIF Funding	2026
	\$5,000,000.00		
Expenditure	\$5,000,000.00	TIF #22: Shipyard Development Phase II	2026
	\$5,000,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2032		
Expenditure Name	Badger 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	Replace	Replacing Asset	6846	Mileage	0
Useful Life	0	Condition	Good	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	160,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$160,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$160,000.00

Description of Expenditure

This proposed funding will be used to replace the playground at Badger Park. The scope of work will include the purchase and installation of new play equipment, wood chip surfacing and an ADA accessible walk and ramp into the playground.

Justification Information

This playground was originally installed in 1996 and is one of the oldest playgrounds in the park system. For playgrounds of this age, it becomes difficult to find replacement parts when items break.

MUNIS Financial Information

Funding Source	<u>\$160,000.00</u>	General Levy Borrowing	2027
	\$160,000.00		
Expenditure	<u>\$160,000.00</u>	Badger Park - Playground Replacement	2027
	\$160,000.00		

How will this improve our service level and efficiency

In order to replace the playgrounds on a 25 year cycle, the City needs to replace two playgrounds per year.

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

Description of Expenditure

This funding would used to construct trail improvements in the Baird Creek Greenway. The City is in the process of hiring a trail consultant to recommend what trail improvements will have the biggest impact to the trail system.

Justification Information

The mountain bike trail system in the Baird Creek Greenway has the potential to be a regional attraction if some funding can be invested into trail development. To date, the majority of the trail maintenance funding has come from a combination of the Baird Creek Preservation Foundation and the Baird Creek Mountain Bike Group.

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2029
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Baird Creek Greenway - Trail Improvements	2029
	\$200,000.00		

How will this improve our service level and efficiency

Enhanced customer experience and continued improvement to the trail system.

CIP-Expenditure

<u>City Expenditure ID</u>	2033		
Expenditure Name	Bay View 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	Replace	Replacing Asset	6832	Mileage	0
Useful Life	15	Condition	Good	Age of Equipment	31

Financial Information

Total Project Cost	
Initial Cost	160,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$160,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$160,000.00

Description of Expenditure

This proposed funding will be used to replace the playground at Bay View Park. The scope of work will include the purchase and installation of new play equipment, wood chip surfacing and an ADA accessible walk and ramp into the playground.

Justification Information

This playground was originally installed in 1996 and is one of the oldest playgrounds in the park system. For playgrounds of this age, it becomes difficult to find replacement parts when items break.

MUNIS Financial Information

Funding Source	<u>\$160,000.00</u>	General Levy Borrowing	2030
	\$160,000.00		
Expenditure	<u>\$160,000.00</u>	Bay View Park - Playground Replacement	2030
	\$160,000.00		

How will this improve our service level and efficiency

In order to replace the playgrounds on a 25 year cycle, the City needs to replace two playgrounds per year.

CIP-Expenditure

<u>City Expenditure ID</u>	2034		
Expenditure Name	Beaumont Park - Playground Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category		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	6849	Mileage	0
Useful Life	15	Condition	Good	Age of Equipment	33

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

This proposed funding will be used to replace some playground features at Beaumont Park.
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Justification Information

The playground equipment at Beaumont Park was installed in 1997. A climbing structure was added in 2008 as part of a Packer Playground build. The older equipment is currently in need of replacement. The City bonded \$75,000 for new equipment in 2023. Because this is a park/school site, the Green Bay Area Public School (GBAPS) district is interested in partnering on this playground replacement and install rubber surfacing under the equipment, which we had not budgeted for. In partnering with GBAPS the overall estimated cost of the playground with surfacing, and ADA accessible walks is approximately \$400,000. GBAPS has offered to contribute \$265,000 to the new playground, if the City contributes the remaining \$135,000.

MUNIS Financial Information

Funding Source	\$60,000.00	General Levy Borrowing	2026
	\$60,000.00		
Expenditure	\$60,000.00	Beaumont Park - Playground Replacement	2026
	\$60,000.00		

How will this improve our service level and efficiency

Improve Park Amenities and ADA access to this playground.

CIP-Expenditure

<u>City Expenditure ID</u>	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. 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	350,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$350,000.00

Description of Expenditure

There is a culvert located within the entrance drive to the Beaver Dam Park 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.

Justification Information

We have blocked vehicular access to this parking lot until the culvert can be repaired, due to the concern of the culvert collapsing from the weight of a vehicle.

MUNIS Financial Information

Funding Source	\$350,000.00	General Levy Borrowing	2027
	\$350,000.00		
Expenditure	\$350,000.00	Beaver Dam Culvert Installation	2027
	\$350,000.00		

How will this improve our service level and efficiency

This repair will allow this parking lot to be utilized by the public again.

CIP-Expenditure

<i>City Expenditure ID</i>	1684		
Expenditure Name	Beaver Dam 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	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

This funding will be used to redevelop the property where MacArthur School currently sits and convert it to parkland. The City will initiate a masterplan process to determine what facilities are desired by the community.

Justification Information

The Green Bay Public Schools has made a decision to close MacArthur School. In 2027 the School District will demolish the school and deed the property over to the City for Beaver Dam Park expansion.

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	General Levy Borrowing	2029
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	Beaver Dam Improvements	2029
	\$500,000.00		

How will this improve our service level and efficiency

Provide additional park services.

CIP-Expenditure

<i>City Expenditure ID</i>	512		
Expenditure Name	Colburn - Phase 2 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
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

Phase 2 of the Colburn Ballfield Complex renovations will consist of installing batting cages, ADA accessible paths to the ballfields and renovating the existing shelter to incorporate the relocation of the concession stand.
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Justification Information

This is part of an ongoing effort to renovate the ballfields at Colburn Park to create a well used tournament facility location.
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MUNIS Financial Information

Funding Source	<u>\$400,000.00</u>	General Levy Borrowing	2027
Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2026
	\$500,000.00		
Expenditure	<u>\$400,000.00</u>	Colburn - Phase 2 Ballfield Renovations	2027
Expenditure	<u>\$100,000.00</u>	Colburn - Phase 2 Ballfield Renovations	2026
	\$500,000.00		

How will this improve our service level and efficiency

To further enhance the utilization of the facility.

CIP-Expenditure

<i>City Expenditure ID</i>	974		
Expenditure Name	Dog Park - Location To Be Determined		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

This funding will be used to develop a new dog park at a park location yet to be determined. The majority of the funding will be used to install a perimeter fence to define the boundary of the dog park.

Justification Information

The Parks, Recreation and Forestry Department is working on comprehensive planning for dog parks throughout the City. There are currently 3 dog parks planned in the City. There is enough of a demand to accommodate 1 additional dog park.

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2027
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	Dog Park - Location To Be Determined	2027
	\$100,000.00		

How will this improve our service level and efficiency

This will help meet the demands for the addition of dog park facilities in the City of Green Bay.

CIP-Expenditure

<i>City Expenditure ID</i>	2194		
Expenditure Name	East River Optimist Park - Soil Contamination		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	Emma Browne
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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

With this funding we will hire a qualified environmental consultant to investigate and support the remediation of contaminated soils at East River Optimist Park, in accordance with the Wisconsin Department of Natural Resources (DNR) requirements for site closure under Wisconsin Administrative Code NR 700.03(3m).

Justification Information

Must complete to ensure we meet DNR codes.

MUNIS Financial Information

Funding Source	\$50,000.00	General Levy Borrowing	2026
Funding Source	\$100,000.00	General Levy Borrowing	2027
	\$150,000.00		
Expenditure	\$50,000.00	East River Optimist Park - Soil Contamination	2026
Expenditure	\$100,000.00	East River Optimist Park - Soil Contamination	2027
	\$150,000.00		

How will this improve our service level and efficiency

Compliance of closed facility.

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	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

This funding will be used to resurface the trail with new asphalt and repair or replace the gravel base. We are also considering raising the elevation of the trail to prevent this section from being under water at times of high river conditions.

Justification Information

This asphalt trail section was installed over 30 years ago and the asphalt is starting to fail. There are many sections of the trail that have heaved due to adjacent tree roots, which has caused tripping concerns.

MUNIS Financial Information

Funding Source	\$400,000.00 \$400,000.00	General Levy Borrowing	2027
Expenditure	\$400,000.00 \$400,000.00	East River Trail - Repave West Bank Grignon to Goodell	2027

How will this improve our service level and efficiency

These repairs will improve safety and user experience.

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

This funding will be used to convert two tennis courts into 6 dedicated pickleball courts.
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Justification Information

There were originally 4 tennis courts at Edison Park. In 2020, 2 of the tennis courts were converted to 6 dedicated pickleball courts. The 2 remaining tennis courts are are being used as 4 temporary pickleball courts with movable nets. This has become a popular pickleball destination. There is a desire to covert the remaining 2 tennis courts into 6 dedicated pickleball courts to create a 12 court pickleball tournament facility.

MUNIS Financial Information

Funding Source	<u>\$75,000.00</u>	General Levy Borrowing	2029
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	Edison - Renovate Tennis Courts into Pickleball Courts	2029
	\$75,000.00		

How will this improve our service level and efficiency

This will help to fulfill the demand for additional pickleball courts in the City.
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CIP-Expenditure

<u>City Expenditure ID</u>	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
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 be used to construct a new concession stand with restrooms at Edison Park to support the ballfield and pickleball needs.

Justification Information

There is a desire by the City and user groups 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 building.

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2029
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Edison Concession Stand/Restrooms	2029
	\$200,000.00		

How will this improve our service level and efficiency

Enhance customer experience.

CIP-Expenditure

<i>City Expenditure ID</i>	1685		
Expenditure Name	Fisk 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	Replace	Replacing Asset	001502	Mileage	0
Useful Life	20	Condition	Good	Age of Equipment	22

Financial Information

Total Project Cost	
Initial Cost	160,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$160,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$160,000.00

Description of Expenditure

This funding will be used to replace the tot play structure that was purchased and installed in 1992.

Justification Information

The tot playground intended for ages 2-5 is one of our last remaining wood playground structures in the Park System and is currently our oldest playground structure in the Green Bay Park system. The wood support posts are starting to rot.
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MUNIS Financial Information

Funding Source	<u>\$160,000.00</u>	General Levy Borrowing	2026
	\$160,000.00		
Expenditure	<u>\$160,000.00</u>	Fisk Park - Playground Replacement	2026
	\$160,000.00		

How will this improve our service level and efficiency

In order to replace the playgrounds on a 25 year cycle, the City needs to replace two playgrounds per year.

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, add a concrete band edge and replace the brick with asphalt. The City will apply for grants to help fund the cost of this project.

Justification Information

This project will cost a total of \$400,000, \$200,000 in 2027 General levy Borrowing and \$200,000 in potential grants. 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	2027
Funding Source	<u>\$200,000.00</u>	Grants	2027
	\$400,000.00		
Expenditure	<u>\$400,000.00</u>	Fox River Trail - Replace Bricks and Widen Path	2027
	\$400,000.00		

How will this improve our service level and efficiency

This will improve user safety by widening the trail and repairing tripping hazards.

CIP-Expenditure

<i>City Expenditure ID</i>	527		
Expenditure Name	Mather Heights - Playground Replacement		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

This proposed funding will be used to replace the playground at Mather Heights Park. The scope of work will include the purchase and installation of new play equipment and wood chip surfacing.

Justification Information

This playground was originally installed in 1994 and is one of the oldest playgrounds in the park system. For playgrounds of this age, it becomes difficult to find replacement parts when items break.

MUNIS Financial Information

Funding Source	<u>\$175,000.00</u>	General Levy Borrowing	2028
	\$175,000.00		
Expenditure	<u>\$175,000.00</u>	Mather Heights - Playground Replacement	2028
	\$175,000.00		

How will this improve our service level and efficiency

In order to replace the playgrounds on a 25 year cycle, the City needs to replace two playgrounds per year.

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

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 has already taken steps to connect the Mountain Bay Trail to the City Limits on Taylor Street for us to meet up to.

MUNIS Financial Information

Funding Source	<u>\$220,000.00</u>	General Levy Borrowing	2028
	\$220,000.00		
Expenditure	<u>\$220,000.00</u>	West Side Trail Construction – Bond Street to City Limits	2028
	\$220,000.00		

How will this improve our service level and efficiency

This will improve regional trail connections.

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	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 City is working with the DNR to develop a grant application to complete a significant habitat restoration project at Joliet Park. We are hopeful that this construction grant will be approved. As part of this project, the City would also like to pave the parking lot and drive, install a paved walk to the water’s edge and add storm water management.

Justification Information

It is likely that the DNR will fund 100% of the cost for the habitat improvement portion of this project. We are hopeful that the future grant will also fund a portion of the parking lot, paved walk to the water's edge and storm water management. Anything that the grant does not fund, the City may have to fund.

MUNIS Financial Information

Funding Source	<u>\$150,000.00</u>	General Levy Borrowing	2027
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Joliet - Parking Lot Paving and Shoreline Improvements	2027
	\$150,000.00		

How will this improve our service level and efficiency

This project will have a significant impact on wildlife habitat improvements and public access to the bay.

CIP-Expenditure

<i>City Expenditure ID</i>	62		
Expenditure Name	Misc. Park Paving		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. Ditscheit	Project Contact	D. Ditscheit
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	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

Multiple Paving projects have been identified throughout the Park facilities due to deteriorating conditions and ADA accessibility requirements.
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Justification Information

This is an annual request. On a yearly basis Park staff will prioritize paving projects that will have the most impact within the Park system.
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MUNIS Financial Information

Funding Source	\$50,000.00	General Levy Borrowing	2029
Funding Source	\$50,000.00	General Levy Borrowing	2030
Funding Source	\$100,000.00	General Levy Borrowing	2026
Funding Source	\$50,000.00	General Levy Borrowing	2027
Funding Source	\$50,000.00	General Levy Borrowing	2028
	\$300,000.00		
Expenditure	\$50,000.00	Misc. Park Paving	2030
Expenditure	\$50,000.00	Misc. Park Paving	2029
Expenditure	\$50,000.00	Misc. Park Paving	2028
Expenditure	\$50,000.00	Misc. Park Paving	2027
Expenditure	\$100,000.00	Misc. Park Paving	2026
	\$300,000.00		

How will this improve our service level and efficiency

Provide improved ADA accessibility within the parks.
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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 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. The neighborhood has expressed a strong desire to develop this site into a small neighborhood park.

MUNIS Financial Information

Funding Source	\$300,000.00	General Levy Borrowing	2029
	\$300,000.00		
Expenditure	\$300,000.00	New Bay Highlands Neighborhood Park	2029
	\$300,000.00		

How will this improve our service level and efficiency

To provide park amenities in a currently unserviced park area.

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
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 proposed funding will be used to replace the playground at Seymour Park, east of Ashland Avenue. The scope of work will include the purchase and installation of new play equipment and wood chip surfacing.

Justification Information

This playground was originally installed in 1995 and is one of the oldest playgrounds in the park system. For playgrounds of this age, it becomes difficult to find replacement parts when items break.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2029
	\$100,000.00		
Expenditure	\$100,000.00	Seymour - East Playground Replacement	2029
	\$100,000.00		

How will this improve our service level and efficiency

In order to replace the playgrounds on a 25 year cycle, the City needs to replace two playgrounds per year.

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

This funding will be used to replace the asphalt back parking service area behind the Park shop.

Justification Information

This asphalt is over 30 years old and has deteriorated significantly over the years.

MUNIS Financial Information

Funding Source	<u>\$175,000.00</u>	General Levy Borrowing	2027
	\$175,000.00		
Expenditure	<u>\$175,000.00</u>	Park Shop – Replace Paving	2027
	\$175,000.00		

How will this improve our service level and efficiency

Enhancement of 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

This funding will be used to replace much of the wood pedestrian control fencing adjacent to the walks and animal cages.

Justification Information

This fencing keeps the public from physically entering the exhibits for safety reasons. The majority of this fencing is over 30 years old. The main posts and top rails are made of wood and are beginning to rot. We are to the point where patching is not successful. Complete replacement is necessary.

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2028
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	Wildlife Sanctuary – Fencing Replacement	2028
	\$100,000.00		

How will this improve our service level and efficiency

This will ensure the safety of the public in relation to the captive animals.

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	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 proposed funding will be used to replace the playground at Tank Park. The scope of work will include the purchase and installation of new play equipment and wood chip surfacing. One half of the playground was recently replaced and will stay.

Justification Information

This playground was originally installed in 1994 and is one of the oldest playgrounds in the park system. For playgrounds of this age, it becomes difficult to find replacement parts when items break.

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2029
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	Tank - 1/2 Playground Replacement	2029
	\$100,000.00		

How will this improve our service level and efficiency

In order to replace the playgrounds on a 25 year cycle, the City needs to replace two playgrounds per year.

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

Replace the parking lot pavement adjacent to the caretaker's residence, near the Wildlife Sanctuary main entrance..

Justification Information

This lot was installed over 30 years ago and is in need of a total replacement. The asphalt surfacing has significant cracking and there is consistently standing water due to pavement settling.

MUNIS Financial Information

Funding Source	<u>\$250,000.00</u>	General Levy Borrowing	2027
	\$250,000.00		
Expenditure	<u>\$250,000.00</u>	Wildlife Sanctuary - Replace Residence Parking Lot	2027
	\$250,000.00		

How will this improve our service level and efficiency

This will provide a better visitor experience.

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

This funding will be used to repave the main parking lot at Muir Park. Work will include drainage, stormwater management, base preparation and asphalt surfacing. Adding parking stalls will be considered.

Justification Information

This asphalt is over 35 years old and has deteriorated significantly over the years. The excessive cracking cannot be patched. The addition of Pickleball Courts and the Military Avenue joint-use facility has increased the demand for parking in the park.

MUNIS Financial Information

Funding Source	<u>\$250,000.00</u>	General Levy Borrowing	2029
	\$250,000.00		
Expenditure	<u>\$250,000.00</u>	Muir - Parking Lot Replacement	2029
	\$250,000.00		

How will this improve our service level and efficiency

Improve parking needs.

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

This will be used to replace the parking lot on Fisk Street, adjacent to the shelter and baseball fields.

Justification Information

This lot was installed over 30 years ago and is in need of a total replacement. Portions of the paving have aged to the point where some of the asphalt surfacing is more gravel, than paving.
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MUNIS Financial Information

Funding Source	<u>\$400,000.00</u>	General Levy Borrowing	2026
	\$400,000.00		
Expenditure	<u>\$400,000.00</u>	Perkins - East Parking Lot Replacement	2026
	\$400,000.00		

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. 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	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

This funding will be used to make improvements to the Joannes Sk8 Park.

Justification Information

The existing skatepark is nearing 25 years old. Skating trends have changed since this skatepark was originally built. We have consistently heard from the community that more features for beginner/intermediate skaters/bikers should be added. The City hired a skatepark design consultant to assist with the public input process to develop a skatepark masterplan, meeting the demands of the community for new skate park features.

MUNIS Financial Information

Funding Source	\$500,000.00 \$500,000.00	General Levy Borrowing	2027
Expenditure	\$500,000.00 \$500,000.00	Joannes - Skate Park Modifications	2027

How will this improve our service level and efficiency

Improve the overall functionality of the skatepark and meet the needs of the skating/biking community.
--

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 be used to construct the first phase of the park development.

Justification Information

This site was proposed as a neighborhood park going back to the 1970's. Recently the neighborhood has expressed a strong desire to proceed with development of this site into a small neighborhood park. Staff has determined that a future park is warranted in this location.

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	General Levy Borrowing	2029
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	New Mahon Park	2029
	\$300,000.00		

How will this improve our service level and efficiency

To provide park amenities in a currently unserviced park area.
--

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. 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	40

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 replace asphalt shingles on various Park buildings throughout the City. The exact locations have not been determined yet.

Justification Information

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.

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2029
Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2030
	\$100,000.00		
Expenditure	<u>\$50,000.00</u>	Roofing - Various Parks	2029
Expenditure	<u>\$50,000.00</u>	Roofing - Various Parks	2030
	\$100,000.00		

How will this improve our service level and efficiency

This will protect City assets from weather damage.

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. 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	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

This funding will be used to add an auxiliary parking lot to the west of the main parking lot at Triangle Hill.

Justification Information

With the recent upgrades to Triangle Hill, which include a new bike skills course, summer programming by the Baird Creek Preservation Foundation and new snow making capabilities, there is a need for additional parking stalls to be added to the facility. There is not enough space to increase the size of the existing lot, so an auxiliary lot will need to be added.
--

MUNIS Financial Information

Funding Source	<u>\$275,000.00</u>	General Levy Borrowing	2028
	\$275,000.00		
Expenditure	<u>\$275,000.00</u>	Triangle Hill - Expand Parking	2028
	\$275,000.00		

How will this improve our service level and efficiency

The additional parking stalls will provide additional parking capacities, which should increase revenues in the winter months and provide a better user experience.

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	35

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 be used to repave the main parking lot at Preble Park. Work will include drainage, stormwater management, base preparation and asphalt surfacing.

Justification Information

This asphalt is over 35 years old and has deteriorated significantly over the years. The excessive cracking cannot be patched.
--

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	General Levy Borrowing	2028
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Preble - Parking Lot Replacement	2028
	\$200,000.00		

How will this improve our service level and efficiency

Improve parking needs.

CIP-Expenditure

<i>City Expenditure ID</i>	1441		
Expenditure Name	VT Pride - Park 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	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

This funding will be used to redevelop VT Pride Park, per the approved masterplan. It is not sure at this time, which elements of the Masterplan will be constructed as part of Phase 1 construction.

Justification Information

There has been an ongoing effort to improve the VT Pride neighborhood. The Masterplan was designed to compliment the adjacent JBS development.

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	General Levy Borrowing	2028
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	VT Pride - Park Improvements	2028
	\$500,000.00		

How will this improve our service level and efficiency

This will help to revitalize the neighborhood.

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

Financial Information

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

Description of Expenditure

There are underground gas storage tanks that need to be replaced at the park shop.
--

Justification Information

The existing tanks were installed in the 1990's. These tanks are used daily to supply fuel for all equipment and vehicles for the Parks, Recreation and Forestry Department. This replacement will ensure we are in compliance with underground gas tank storage regulations.

MUNIS Financial Information

Funding Source	\$450,000.00 \$450,000.00	General Levy Borrowing	2027
Expenditure	\$450,000.00 \$450,000.00	Park Shop - Replace Underground Gas Tanks	2027

How will this improve our service level and efficiency

This is needed for safety and insurance compliance.

CIP-Expenditure

<i>City Expenditure ID</i>	1687		
Expenditure Name	Joannes - Slide Tower 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	20	Condition	Good	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	1,700,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,700,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,700,000.00

Description of Expenditure

This funding will be used to construct Phase 2 of the Joannes Aquatic Center masterplan, which is the replacement of the water slides and stair towers.

Justification Information

The water slides were built in 1996. In the spring of 2025, the City repaired portions of the structural steel on the slides and replaced rotted lumber throughout the stair tower structure. This was a temporary repair. It is expected that additional structure repairs will be necessary and the slide structure and staircase tower will need a complete replacement in approximately 5 years.
--

MUNIS Financial Information

Funding Source	<u>\$1,700,000.00</u>	General Levy Borrowing	2030
	\$1,700,000.00		
Expenditure	<u>\$1,700,000.00</u>	Joannes - Slide Tower Replacement	2030
	\$1,700,000.00		

How will this improve our service level and efficiency

Improve facility and ensure public safety.
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CIP-Expenditure

<i>City Expenditure ID</i>	2035		
Expenditure Name	Joannes - Phase 1 Replace Pool Gutters and Basin Plaster	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	000	Mileage	0
Useful Life	20	Condition	Poor	Age of Equipment	30

Financial Information

Total Project Cost	
Initial Cost	2,250,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,250,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,250,000.00

Description of Expenditure

This funding will be used for the proposed Phase 1 improvements to the Joannes Aquatic Center, which include; replacing the pool gutters, re-plastering the pool basin, adding play features and shade structures in the zero-depth pool areas and replacing the deck furniture.

Justification Information

The Joannes Aquatic Center opened in 1996. It is nearly 30 years old and is in need of some major maintenance repairs just to keep this facility open to the public. If this funding is not allocated towards the repairs, we cannot guarantee that we will be able to keep the pool open from year to year. The Parks Department hired a consultant and created a masterplan for this facility. This funding would be used to pay for the necessary repairs and ensure that the repairs fall in line with the implementation of the phased masterplan.

MUNIS Financial Information

Funding Source	\$2,250,000.00 \$2,250,000.00	General Levy Borrowing	2026
Expenditure	\$2,250,000.00 \$2,250,000.00	Joannes - Phase 1 Replace Pool Gutters and Basin Plaster	2026

How will this improve our service level and efficiency

Critical repair to ensure operation of the pool.

CIP-Expenditure

<i>City Expenditure ID</i>	2038		
Expenditure Name	Resch Aquatic Center Pool Basin Plaster		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	0	Mileage	0
Useful Life	15	Condition	Poor	Age of Equipment	23

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

This funding will be used to re-plaster the pool basin at the Resch Aquatic Center.

Justification Information

The Resch Aquatic Center was built in 2007. Since then, minor repairs and sealing have been done to the pool basin. We are anticipating that we will need to re-plaster the entire pool basin by 2030. This funding would allow us to hire a contractor to complete the necessary maintenance work. If this money is not allocated to the repairs, we cannot guarantee that we will be able to keep the pool open from year to year.

MUNIS Financial Information

Funding Source	<u>\$900,000.00</u>	General Levy Borrowing	2030
	\$900,000.00		
Expenditure	<u>\$900,000.00</u>	Resch Aquatic Center Pool Basin Plaster	2030
	\$900,000.00		

How will this improve our service level and efficiency

Improve facility and amenities for residents.

CIP-Expenditure

<u>City Expenditure ID</u>	2039		
Expenditure Name	Triangle Hill - Grading		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	0	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 regrade the tubing hill.

Justification Information

The Triangle Hill Grading project will include consulting services, wetland fill permitting, stormwater management, and grading at the base of the tubing hill. The work is needed provide longer runout lanes to help prevent tubes from entering the road in icy conditions.
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MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2026
	\$100,000.00		
Expenditure	\$100,000.00	Triangle Hill - Grading	2026
	\$100,000.00		

How will this improve our service level and efficiency

This is a safety consideration.

CIP-Expenditure

<i>City Expenditure ID</i>	2040		
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	160,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$160,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$160,000.00

Description of Expenditure

This funding will be used to construct a 4K Playground/Exploratory Area.
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Justification Information

There is a nature based play area near the Dick Resch Learning Center that is used primarily by the 4k classes at the Wildlife Sanctuary. This area does not have traditional playground equipment and is more of a nature-based play space. There is a desire to add improved play features to this space.

MUNIS Financial Information

Funding Source	\$160,000.00	General Levy Borrowing	2030
	\$160,000.00		
Expenditure	\$160,000.00	Wildlife Sanctuary - 4K Exploratory Area	2030
	\$160,000.00		

How will this improve our service level and efficiency

Enhance 4K Learning Experiences.

CIP-Expenditure

<u>City Expenditure ID</u>	2036		
Expenditure Name	Park Shop - Heated Storage Building		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	500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

This funding will be used to engineer and construct a Heated Storage Building for housing Park vehicles and equipment. The City is currently exploring the option of either adding on to the existing building or constructing an alternate free-standing building. Adding this heated vehicle storage building will have an added benefit of freeing up additional space in the unheated building for more cold storage of seasonal equipment, which is also needed.

Justification Information

As our equipment continues to get bigger and the number of vehicles and equipment increases, the existing Park Shop indoor parking facility is unable to house all the daily equipment. This leaves expensive equipment and vehicles exposed to harsh temperatures, precipitation and exposure to sunlight that can degrade fiberglass booms and equipment stored on the trucks. Equipment that would be stored in this building would include; aerial lift trucks, chip trucks and chippers, flatbed trucks and skid loaders. Much of this equipment runs on diesel fuel and has sensitive hand controls that the operation can be affected by extended exposure to harsh weather conditions.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2026
Funding Source	\$400,000.00	General Levy Borrowing	2028
	\$500,000.00		
Expenditure	\$100,000.00	Park Shop - Heated Storage Building	2026
Expenditure	\$400,000.00	Park Shop - Heated Storage Building	2028
	\$500,000.00		

How will this improve our service level and efficiency

This will help to protect Park Fleet and Equipment assets.

CIP-Expenditure

<i>City Expenditure ID</i>	2041		
Expenditure Name	Wildlife Sanctuary - Floating Boardwalk 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	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

This funding will be used to replace the floating boardwalk connecting the Observation Building area to the Nature Center area.

Justification Information

The floating boardwalk that spans the lagoon by the waterfall feature is a main connector for pedestrian access and circulation throughout the facility and it’s also a popular location for feeding waterfowl. The lumber was replaced fairly recently on the boardwalk, but it’s anticipated that a full replacement will be needed by 2028.
--

MUNIS Financial Information

Funding Source	\$400,000.00 \$400,000.00	General Levy Borrowing	2028
Expenditure	\$400,000.00 \$400,000.00	Wildlife Sanctuary - Floating Boardwalk Replacement	2028

How will this improve our service level and efficiency

Enhance Customer Experience and Access
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CIP-Expenditure

<i>City Expenditure ID</i>	2042		
Expenditure Name	Wildlife Sanctuary - Mill & Pave Old Sanctuary Road		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

This funding will be used to repave Old Sanctuary Road at the Wildlife Sanctuary.

Justification Information

Old Sanctuary Road is a heavily used, paved asphalt path, used by pedestrians and staff for exploring, viewing wildlife, and maintaining the facilities at the Wildlife Sanctuary. This access route is cracking and crumbling and needs repair. This funding will be used to mill and pave the road for better ADA accessible access within the park.
--

MUNIS Financial Information

Funding Source	\$150,000.00	General Levy Borrowing	2030
	\$150,000.00		
Expenditure	\$150,000.00	Wildlife Sanctuary - Mill & Pave Old Sanctuary Road	2030
	\$150,000.00		

How will this improve our service level and efficiency

Improve facility for visitors.

CIP-Expenditure

<i>City Expenditure ID</i>	2065		
Expenditure Name	Wildlife Sanctuary - Replace Residence Siding		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	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

This funding will be used to sand and stain the exterior log siding at the Wildlife Sanctuary residence.
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Justification Information

The log siding is in need of patching, sanding and staining in a number of spots. This preventative maintenance is needed to ensure that the logs remain in good condition and structurally sound.
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MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	General Levy Borrowing	2026
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Wildlife Sanctuary - Replace Residence Siding	2026
	\$50,000.00		

How will this improve our service level and efficiency

Ensure structure is maintained.

CIP-Expenditure

<i>City Expenditure ID</i>	466		
Expenditure Name	City Hall - Fifth Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

This funding will be used to complete the renovations of the fifth floor to accommodate the needs for the Parks Department.

Justification Information

This funding will be used to complete the renovations of the fifth floor to accommodate the needs for the Parks Department.

MUNIS Financial Information

Funding Source	<u>\$1,000,000.00</u>	General Levy Borrowing	2030
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	City Hall - Fifth Floor Renovations	2030
	\$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	555		
Expenditure Name	City Hall - Hire Architect for Fifth Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fifth floor to accommodate the needs for the Parks Department and Human Resources Department.

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fifth floor to accommodate the needs for the Parks Department and Human Resources Department.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2029
	\$100,000.00		
Expenditure	\$100,000.00	City Hall - Hire Architect for Fifth Floor Renovations	2029
	\$100,000.00		

How will this improve our service level and efficiency

Improve Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	557		
Expenditure Name	City Hall - Hire Architect for Fourth Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fourth floor to accommodate the needs for the relocation of the Finance Department, Payroll Department, Purchasing Department and the Assessor’s Office. The desire is to move the majority of all public meeting space to the first floor after these Departments are relocated to the fourth floor.

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the fourth floor to accommodate the needs for the relocation of the Finance Department, Payroll Department, Purchasing Department and the Assessor’s Office. The desire is to move the majority of all public meeting space to the first floor after these Departments are relocated to the fourth floor.

MUNIS Financial Information

Funding Source	\$100,000.00 General Levy Borrowing 2030
	\$100,000.00
Expenditure	\$100,000.00 City Hall - Hire Architect for Fourth Floor Renovations 2030
	\$100,000.00

How will this improve our service level and efficiency

Enhance Facility Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	554		
Expenditure Name	City Hall - Hire Architect for Second Floor Renovations		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	Dan Ditscheit	Project Contact	Kaurie Mihm
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Budget Information

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

Financial Information

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

Description of Expenditure

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the second floor to accommodate the needs for the Law Department, Mayor’s Office, Council Chambers and meeting rooms.

Justification Information

This funding will be used to hire an architect to create construction plans and specifications for the complete renovation of the second floor to accommodate the needs for the Law Department, Mayor’s Office, Council Chambers and meeting rooms.

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2028
	\$100,000.00		
Expenditure	\$100,000.00	City Hall - Hire Architect for Second Floor Upgrades	2028
	\$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	2027
	\$100,000.00		
Expenditure	\$100,000.00	City Hall - Hire Architect for Third Floor Renovations	2027
	\$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	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

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	2027
	\$500,000.00		
Expenditure	\$500,000.00	City Hall - Mechanical Engineering	2027
	\$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		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	1,265,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,265,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,265,000.00

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>\$1,265,000.00</u>	General Levy Borrowing	2028
	\$1,265,000.00		
Expenditure	<u>\$1,265,000.00</u>	City Hall - Phase 1 Mechanical Replacement	2028
	\$1,265,000.00		

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		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	1,518,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,518,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,518,000.00

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>\$1,518,000.00</u>	General Levy Borrowing	2029
	\$1,518,000.00		
Expenditure	<u>\$1,518,000.00</u>	City Hall - Phase II Mechanical Replacement	2029
	\$1,518,000.00		

How will this improve our service level and efficiency

Improve overall function and integrity of building structures

CIP-Expenditure

<i>City Expenditure ID</i>	900		
Expenditure Name	City Hall - Phase III Mechanical		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	870,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$870,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$870,000.00

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.
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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.
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MUNIS Financial Information

Funding Source	\$870,000.00	General Levy Borrowing	2030
	\$870,000.00		
Expenditure	\$870,000.00	City Hall - Phase III Mechanical Replacement	2030
	\$870,000.00		

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	1,553,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,553,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,553,000.00

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	\$1,553,000.00	General Levy Borrowing	2030
	\$1,553,000.00		
Expenditure	\$1,553,000.00	City Hall - Phase IV Mechanical Replacement	2030
	\$1,553,000.00		

How will this improve our service level and efficiency

Improve overall building structure and integrity of facility

CIP-Expenditure

<i>City Expenditure ID</i>	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	2029
	\$1,000,000.00		
Expenditure	<u>\$950,000.00</u>	City Hall - Second Floor Renovations	2029
Expenditure	<u>\$50,000.00</u>	City Hall - Second Floor Renovations	2029
	\$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	2028
	\$1,000,000.00		
Expenditure	\$950,000.00	City Hall - Third Floor Renovation	2028
Expenditure	\$50,000.00	City Hall - Third Floor Renovation	2028
	\$1,000,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2043		
Expenditure Name	City Hall - Tuck Pointing Parapet		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	City Hall	Department Head	D. DITSCHUIT	Project Contact	K. Mihm
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Budget Information

Add/Replace	Replace	Replacing Asset	0	Mileage	0
Useful Life	20	Condition	Poor	Age of Equipment	50

Financial Information

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

Description of Expenditure

City Hall Tuck Pointing Parapet

Justification Information

City Hall facade consists on brick masonry construction. The masonry joints are beyond their life expectancy and in need of repointing. To limit the annual cost, the City proposed a phased approach. Phase I will include the parapet walls to prevent migration of water into the new roof system.

MUNIS Financial Information

Funding Source	<u>\$75,000.00</u>	General Levy Borrowing	2026
	\$75,000.00		
Expenditure	<u>\$75,000.00</u>	City Hall - Tuck Pointing Parapet	2026
	\$75,000.00		

How will this improve our service level and efficiency

Improve Facility Condition

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. DITSCHUIT	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	2028
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	City hall - Update/Replace Fire Alarm Devises	2028
	\$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 - Replace HoneyWell Control Alarms		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
Maintenance/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 system that controls the alarms for City Hall. Must do as Honeywell is updating their system and our program will no longer be compatible.
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Justification Information

Needed in order to ensure alarm system is functional
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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	Cheryl Renier-Wigg	Project Contact	Matt Buchanan
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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
Maintenance/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	\$5,000,000.00	TIF Allocation	2026
	\$5,000,000.00		
Expenditure	\$5,000,000.00	TIF 22 - Shipyard Phase II	2026
	\$5,000,000.00		

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>	2193		
Expenditure Name	SW Wood Infrastructure project-TAXABLE		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	TIF Improvements	Priority	1

Department Details

Department	TIF	Department Head	Cheryl Renier-Wigg	Project Contact	Diana Ellenbecker
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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	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

SW Woods infrastructure bid \$3.4M. To date borrowed \$2M from State Trust Fund Loan - replace with lower cost borrowing in 2026.
Including 20% contingency - less refunding the STF loan \$2M.

Justification Information

NEW TIF expenses in new TID for development and assessed value.

MUNIS Financial Information

Funding Source	\$2,000,000.00 \$2,000,000.00	TIF Funding	2026
Expenditure	\$2,000,000.00 \$2,000,000.00	TIF 26-SW Woods Infrastructure project	2026

How will this improve our service level and efficiency

New infrastructure and housing project to increase assessments.

CIP-Expenditure

<i>City Expenditure ID</i>	1081		
Expenditure Name	Asphalt Resurfacing: Local Streets	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	800,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$800,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$800,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$800,000.00	Sanitary Sewer	2026
	\$800,000.00		
Expenditure	\$800,000.00	Asphalt Resurfacing: Local Streets	2026
	\$800,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1532		
Expenditure Name	Asphalt Resurfacing: Local Streets		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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00	Sanitary Sewer	2028
	\$600,000.00		
Expenditure	\$600,000.00	Asphalt Resurfacing: Local Streets	2028
	\$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1170		
Expenditure Name	Asphalt Resurfacing: Local Streets	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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00	Sanitary Sewer	2027
	\$600,000.00		
Expenditure	\$600,000.00	Asphalt Resurfacing: Local Streets	2027
	\$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1801		
Expenditure Name	Asphalt Resurfacing: Local Streets		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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00	Sanitary Sewer	2029
	\$600,000.00		
Expenditure	\$600,000.00	Asphalt Resurfacing: Local Streets	2029
	\$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1918		
Expenditure Name	Asphalt Resurfacing: Local Streets		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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$600,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$600,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$600,000.00	Sanitary Sewer	2030
	\$600,000.00		
Expenditure	\$600,000.00	Asphalt Resurfacing: Local Streets	2030
	\$600,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1915		
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	2030
	\$1,000,000.00		
Expenditure	\$1,000,000.00	Chronic Sewer Repairs - Citywide	2030
	\$1,000,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	1800		
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	2029
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	Chronic Sewer Repairs - Citywide	2029
	\$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>	1531		
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	2028
	\$1,000,000.00		
Expenditure	<u>\$1,000,000.00</u>	Chronic Sewer Repairs - Citywide	2028
	\$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	1,400,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,400,000.00

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$1,400,000.00</u>	Sanitary Sewer	2026
	\$1,400,000.00		
Expenditure	<u>\$1,400,000.00</u>	Chronic Sewer Repairs - Citywide	2026
	\$1,400,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	1916		
Expenditure Name	City Wide Survey Monuments		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	217,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$217,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$217,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$217,000.00	Fund Balance	2026
	\$217,000.00		
Expenditure	\$217,000.00	City Wide Survey Monuments	2026
	\$217,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1917		
Expenditure Name	Mary Street Extended Sewer Repair		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	525,000.00
Maintenance/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 \$525,000.00	Fund Balance	2026
Expenditure	\$525,000.00 \$525,000.00	Mary Street Extended Sewer Repair	2026

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1919		
Expenditure Name	Sanitary Lift Station Modifications		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	Valerie Joosten
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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

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	<u>\$150,000.00</u>	Fund Balance	2026
	\$150,000.00		
Expenditure	<u>\$150,000.00</u>	Sanitary Lift Station Modifications	2026
	\$150,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	1921		
Expenditure Name	Thrush Street Lift Station Upgrades		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	Valerie Joosten
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Budget Information

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

Financial Information

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

Description of Expenditure

Sewer Repairs

Justification Information

Sewer Repairs

MUNIS Financial Information

Funding Source	\$400,000.00	Fund Balance	2026
	\$400,000.00		
Expenditure	\$400,000.00	Thrush Street Lift Station Upgrades	2026
	\$400,000.00		

How will this improve our service level and efficiency

Sewer Repairs

CIP-Expenditure

<i>City Expenditure ID</i>	1905		
Expenditure Name	Reconstruct S Maple Ave: Walnut - 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	500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$500,000.00	Fund Balance	2026
	\$500,000.00		
Expenditure	\$500,000.00	Reconstruct S Maple Ave: Walnut - Kellogg	2026
	\$500,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1969		
Expenditure Name	Reconstruct N Irwin: St Clair - N Termini		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

Add/Replace		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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$55,000.00	Fund Balance	2026
Funding Source	\$5,000.00	Sanitary Sewer	2026
	\$60,000.00		
Expenditure	\$60,000.00	Reconstruct N Irwin: St Clair - N Termini	2026
	\$60,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1957		
Expenditure Name	Reconstruct Oxford Ave: Dousman - Reed		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	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	Fund Balance	2026
	\$170,000.00		
Expenditure	\$170,000.00	Reconstruct Oxford Ave: Dousman - Reed	2026
	\$170,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1958		
Expenditure Name	Reconstruct Reed St: Oxford - Allard		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	Fund Balance	2026
	\$105,000.00		
Expenditure	\$105,000.00	Reconstruct Reed St: Oxford - Allard	2026
	\$105,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1973		
Expenditure Name	Subdivision: Excaliber Phase 4 - Paula Street		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	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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$65,000.00	Private Funding	2026
	\$65,000.00		
Expenditure	\$65,000.00	Subdivision: Excaliber Phase 4 - Paula Street	2026
	\$65,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1972		
Expenditure Name	Subdivision: Red Smith Development		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	630,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$630,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$630,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$630,000.00	Private Funding	2026
	\$630,000.00		
Expenditure	\$630,000.00	Subdivision: Red Smith Development	2026
	\$630,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1165		
Expenditure Name	Reconstruct 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
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$840,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$840,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$840,000.00	Sanitary Sewer	2028
	\$840,000.00		
Expenditure	\$840,000.00	Reconstruct 13th Street - W Mason to 9th St	2028
	\$840,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1833		
Expenditure Name	Reconstruct Augusta: Lincoln - Termini	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$70,000.00 \$70,000.00	Sanitary Sewer	2028
Expenditure	\$70,000.00 \$70,000.00	Reconstruct Augusta: Lincoln - Termini	2028

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1842		
Expenditure Name	Reconstruct Baird: E Mason - Main	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	1,450,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,450,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,450,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,450,000.00	Sanitary Sewer	2030
	\$1,450,000.00		
Expenditure	\$1,450,000.00	Reconstruct Baird: E Mason - Main	2030
	\$1,450,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1597		
Expenditure Name	Reconstruct Chicago - S Madison to S 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	95,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$95,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$95,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$95,000.00	Sanitary Sewer	2027
	\$95,000.00		
Expenditure	\$95,000.00	Reconstruct Chicago - S Madison to S Monroe	2027
	\$95,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1616		
Expenditure Name	Reconstruct Chicago - S Webster to S 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	335,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$335,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$335,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$335,000.00 \$335,000.00	Sanitary Sewer	2029
Expenditure	\$335,000.00 \$335,000.00	Reconstruct Chicago - S Webster to S Roosevelt	2029

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2014		
Expenditure Name	Reconstruct Chicago Street - Quincy to Jackson		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	90,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$90,000.00	Sanitary Sewer	2030
	\$90,000.00		
Expenditure	\$90,000.00	Reconstruct Chicago Street - Quincy to Jackson	2030
	\$90,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1623		
Expenditure Name	Reconstruct Christina - S Oakland to 12th	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	410,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$410,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$410,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$410,000.00 \$410,000.00	Sanitary Sewer	2030
Expenditure	\$410,000.00 \$410,000.00	Reconstruct Christina - S Oakland to 12th	2030

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1618		
Expenditure Name	Reconstruct Clay St - E Mason to Main	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	1,005,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,005,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,005,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,005,000.00 \$1,005,000.00	Sanitary Sewer	2029
Expenditure	\$1,005,000.00 \$1,005,000.00	Reconstruct Clay St - E Mason to Main	2029

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1168		
Expenditure Name	Reconstruct 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	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$100,000.00	Sanitary Sewer	2027
	\$100,000.00		
Expenditure	\$100,000.00	Reconstruct Congress Street - Madison to Monroe	2027
	\$100,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	784		
Expenditure Name	Reconstruct Division - Norwood to Gray		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
Maintenance/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 \$515,000.00	Sanitary Sewer	2027
Expenditure	\$515,000.00 \$515,000.00	Reconstruct Division - Norwood to Gray	2027

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1827		
Expenditure Name	Reconstruct Elmore: Gray - S Ashland	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	1,030,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,030,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,030,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,030,000.00	Sanitary Sewer	2027
	\$1,030,000.00		
Expenditure	\$1,030,000.00	Reconstruct Elmore: Gray - S Ashland	2027
	\$1,030,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1829		
Expenditure Name	Reconstruct Elmore: S Ashland - Broadway	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	270,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$270,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$270,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$270,000.00	Sanitary Sewer	2028
	\$270,000.00		
Expenditure	\$270,000.00	Reconstruct Elmore: S Ashland - Broadway	2028
	\$270,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1166		
Expenditure Name	Reconstruct 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
Maintenance/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 \$340,000.00	Sanitary Sewer	2028
Expenditure	\$340,000.00 \$340,000.00	Reconstruct Emilie Street - S Webster to Roosevelt	2028

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2010		
Expenditure Name	Reconstruct Hinkle Street - RR Track 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	180,000.00
Maintenance/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$180,000.00	Sanitary Sewer	2027
	\$180,000.00		
Expenditure	\$180,000.00	Reconstruct Hinkle Street - RR Track to Hutson	2027
	\$180,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1276		
Expenditure Name	Reconstruct Hinkle Street - W Mason to RR Tracks	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Valerie Joosten	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
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$500,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$500,000.00 \$500,000.00	Sanitary Sewer	2028
Expenditure	\$500,000.00 \$500,000.00	Reconstruct Hinkle Street - W Mason to RR Tracks	2028

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2016		
Expenditure Name	Reconstruct Hubbard Street - Allard to N Maple		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	540,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$540,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$540,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$540,000.00	Sanitary Sewer	2030
	\$540,000.00		
Expenditure	\$540,000.00	Reconstruct Hubbard Street - Allard to N Maple	2030
	\$540,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1228		
Expenditure Name	Reconstruct 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	1,296,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,296,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,296,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,296,000.00 \$1,296,000.00	Sanitary Sewer	2026
Expenditure	\$1,296,000.00 \$1,296,000.00	Reconstruct Mather Street - Gray to Locust	2026

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1836		
Expenditure Name	Reconstruct N Jackson: Reber - Eastman	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	100,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$100,000.00	Sanitary Sewer	2029
	\$100,000.00		
Expenditure	\$100,000.00	Reconstruct N Jackson: Reber - Eastman	2029
	\$100,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1279		
Expenditure Name	Reconstruct N 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
Maintenance/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	2027
	\$215,000.00		
Expenditure	\$215,000.00	Reconstruct N Maple Ave - Mather to Phoebe	2027
	\$215,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1954		
Expenditure Name	Reconstruct N Maple Ave: Kellogg - 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
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$350,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$350,000.00	Sanitary Sewer	2026
	\$350,000.00		
Expenditure	\$350,000.00	Reconstruct N Maple Ave: Kellogg - Mather	2026
	\$350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2012		
Expenditure Name	Reconstruct Northview - Finger to 700' N of Finger		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	190,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$190,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$190,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$190,000.00	Sanitary Sewer	2028
	\$190,000.00		
Expenditure	\$190,000.00	Reconstruct Northview - Finger to 700' N of Finger	2028
	\$190,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1955		
Expenditure Name	Reconstruct Pleasant: Westway - W Mason		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	180,000.00
Maintenance/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$180,000.00	Storm Sewer	2026
	\$180,000.00		
Expenditure	\$180,000.00	Reconstruct Pleasant: Westway - W Mason	2026
	\$180,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1620		
Expenditure Name	Reconstruct Quincy - Walnut to Bodart	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	2030
	\$300,000.00		
Expenditure	\$300,000.00	Reconstruct Quincy - Walnut to Bodart	2030
	\$300,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1596		
Expenditure Name	Reconstruct S Chestnut - 7th to 8th	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	185,000.00
Maintenance/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	Sanitary Sewer	2029
	\$185,000.00		
Expenditure	\$185,000.00	Reconstruct S Chestnut - 7th to 8th	2029
	\$185,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1839		
Expenditure Name	Reconstruct S Quincy: E Mason - Walnut	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	650,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$650,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$650,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$650,000.00	Sanitary Sewer	2029
	\$650,000.00		
Expenditure	\$650,000.00	Reconstruct S Quincy: E Mason - Walnut	2029
	\$650,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1167		
Expenditure Name	Reconstruct 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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$300,000.00	Sanitary Sewer	2028
	\$300,000.00		
Expenditure	\$300,000.00	Reconstruct S. Roosevelt St - Eliza to Grignon	2028
	\$300,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2129		
Expenditure Name	Reconstruct Shawano: Hudson - West	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Valerie Joosten	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	250,000.00
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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00	Sanitary Sewer	2030
	\$250,000.00		
Expenditure	\$250,000.00	Reconstruct Shawano: Hudson - West	2030
	\$250,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1968		
Expenditure Name	Reconstruct Spring Street: Madison - Monroe		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Wastewater Improv	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Valerie Joosten	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	110,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$110,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$110,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$110,000.00	Sanitary Sewer	2028
	\$110,000.00		
Expenditure	\$110,000.00	Reconstruct Spring Street: Madison - Monroe	2028
	\$110,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1589		
Expenditure Name	Reconstruct St Clair: Baird - Roosevelt	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Sanitary Sewer	Department Head	Valerie Joosten	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	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	\$0.00
EST INITIAL INVESTMENT	\$465,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$465,000.00	Sanitary Sewer	2028
	\$465,000.00		
Expenditure	\$465,000.00	Reconstruct St Clair: Baird - Roosevelt	2028
	\$465,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1956		
Expenditure Name	Reconstruct Westway: Hillcrest - Pleasant	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
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$350,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$350,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$350,000.00	Storm Sewer	2026
	\$350,000.00		
Expenditure	\$350,000.00	Reconstruct Westway: Hillcrest - Pleasant	2026
	\$350,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1855		
Expenditure Name	Reconstruct Yale: Shawano - Howard	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	160,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$160,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$160,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$160,000.00	Sanitary Sewer	2030
	\$160,000.00		
Expenditure	\$160,000.00	Reconstruct Yale: Shawano - Howard	2030
	\$160,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	800		
Expenditure Name	Reconstruct13th - W. Mason to Howard		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	530,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$530,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$530,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$530,000.00	Sanitary Sewer	2027
	\$530,000.00		
Expenditure	\$530,000.00	Reconstruct13th - W. Mason to Howard	2027
	\$530,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1920			
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	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	Sanitary Sewer	2030
Expenditure	\$400,000.00 \$400,000.00	Sewer Repairs - Citywide	2030

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1802		
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	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	Sanitary Sewer	2029
	\$400,000.00		
Expenditure	\$400,000.00	Sewer Repairs - Citywide	2029
	\$400,000.00		

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$400,000.00 \$400,000.00	Sanitary Sewer	2026
Expenditure	\$400,000.00 \$400,000.00	Sewer Repairs - Citywide	2026

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$400,000.00 \$400,000.00	Sanitary 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>	1533		
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	400,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$400,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$400,000.00	Sanitary Sewer	2028
	\$400,000.00		
Expenditure	\$400,000.00	Sewer Repairs - Citywide	2028
	\$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2063			
Expenditure Name	Elevator equipment (Pine Ramp)			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Parking	Priority	1	

Department Details

Department	Parking Utility	Department Head	Valerie Joosten	Project Contact	Trista Hobbs
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Budget Information

Add/Replace	Replace	Replacing Asset	N/A	Mileage	100000
Useful Life	30	Condition	Poor	Age of Equipment	49

Financial Information

Total Project Cost	
Initial Cost	200,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$210,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

Elevator controller and hydraulics replacement for 1 elevator in Pine Street Ramp

Justification Information

Existing/original equipment is 49 years old. Way past its useful life. Repair parts are no longer avaiable.

MUNIS Financial Information

Funding Source	<u>\$200,000.00</u>	Parking Division	2026
	\$200,000.00		
Expenditure	<u>\$200,000.00</u>	Elevator equipment replacement	2026
	\$200,000.00		

How will this improve our service level and efficiency

Maintains current service level

CIP-Expenditure

<i>City Expenditure ID</i>	1895			
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	Parking Division	2030
	\$600,000.00		
Expenditure	\$600,000.00	Parking Ramp Repairs	2030
	\$600,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1896				
Expenditure Name	Parking Ramp Consultant Services			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	2030
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Consultant Services	2030

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1860				
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	2029
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2029

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1857				
Expenditure Name	Parking Ramp Consultant Services			City Project ID	64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Parking	Priority	1		

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2028
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Consultant Services	2028

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1858				
Expenditure Name	Parking Ramp Consultant Services			City Project ID	64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Parking	Priority	1		

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2029
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Consultant Services	2029

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1859				
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	2028
Expenditure	\$600,000.00 \$600,000.00	Parking Ramp Repairs	2028

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1187				
Expenditure Name	Parking Ramp Consultant Services			City Project ID	64040
Expenditure Type	MAJ	Expenditure Status	ACTIVE		
Category	Parking	Priority	1		

Department Details

Department	Parking Utility	Department Head	Steve Grenier	Project Contact	Justin Linzmeier
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$50,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$50,000.00

Description of Expenditure

Expenditure

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$50,000.00 \$50,000.00	Parking Division	2026
Expenditure	\$50,000.00 \$50,000.00	Parking Ramp Consultant Services	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 Consultant Services			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 Consultant Services	2027

How will this improve our service level and efficiency

Efficiency

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
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	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>	1922		
Expenditure Name	7th and Broadway Lift Station Upgrade		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	Project Contact	Valerie Joosten
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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	\$0.00	Fund Balance	2026
Funding Source	\$1,300,000.00	Storm Sewer	2026
	\$1,300,000.00		
Expenditure	\$1,300,000.00	7th and Broadway Lift Station Upgrade	2026
	\$1,300,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1807		
Expenditure Name	Asphalt Resurfacing: Local Streets		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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00	Storm Sewer	2029
	\$900,000.00		
Expenditure	\$900,000.00	Asphalt Resurfacing: Local Streets	2029
	\$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1535		
Expenditure Name	Asphalt Resurfacing: Local Streets	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	2028
	\$900,000.00		
Expenditure	\$900,000.00	Asphalt Resurfacing: Local Streets	2028
	\$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1182		
Expenditure Name	Asphalt Resurfacing: Local Streets	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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00	Storm Sewer	2027
	\$900,000.00		
Expenditure	\$900,000.00	Asphalt Resurfacing: Local Streets	2027
	\$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1092		
Expenditure Name	Asphalt Resurfacing: Local Streets	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	1,200,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,200,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,200,000.00	Storm Sewer	2026
	\$1,200,000.00		
Expenditure	\$1,200,000.00	Asphalt Resurfacing: Local Streets	2026
	\$1,200,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1933		
Expenditure Name	Asphalt Resurfacing: Local Streets		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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$900,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$900,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$900,000.00	Storm Sewer	2030
	\$900,000.00		
Expenditure	\$900,000.00	Asphalt Resurfacing: Local Streets	2030
	\$900,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1923		
Expenditure Name	Barina Creek Dredging		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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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	Fund Balance	2026
	\$400,000.00		
Expenditure	\$400,000.00	Barina Creek Dredging	2026
	\$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1553		
Expenditure Name	Chronic Sewer Repairs	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	Valerie Joosten
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Budget Information

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

Financial Information

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

Description of Expenditure

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$600,000.00</u>	Storm Sewer	2026
	\$600,000.00		
Expenditure	<u>\$600,000.00</u>	Chronic Sewer Repairs	2026
	\$600,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	1555		
Expenditure Name	Chronic Sewer Repairs	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	Valerie Joosten
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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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$500,000.00</u>	Storm Sewer	2028
	\$500,000.00		
Expenditure	<u>\$500,000.00</u>	Chronic Sewer Repairs	2028
	\$500,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	1554		
Expenditure Name	Chronic Sewer Repairs	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	Valerie Joosten
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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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	\$500,000.00 \$500,000.00	Storm Sewer	2027
Expenditure	\$500,000.00 \$500,000.00	Chronic Sewer Repairs	2027

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	1803		
Expenditure Name	Chronic Sewer Repairs		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	Valerie Joosten
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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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	\$500,000.00 \$500,000.00	Storm Sewer	2029
Expenditure	\$500,000.00 \$500,000.00	Chronic Sewer Repairs	2029

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	1924		
Expenditure Name	City Wide Survey Monuments		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

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

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$217,000.00	Fund Balance	2026
	\$217,000.00		
Expenditure	\$217,000.00	City Wide Survey Monuments	2026
	\$217,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1925		
Expenditure Name	East River Flood Project		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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Budget Information

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

Financial Information

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$75,000.00	Fund Balance	2026
	\$75,000.00		
Expenditure	\$75,000.00	East River Flood Project	2026
	\$75,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1927		
Expenditure Name	Howard Street Lift Station Access Upgrade		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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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
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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$30,000.00 Fund Balance	2026
	\$30,000.00	
Expenditure	\$30,000.00 Howard Street Lift Station Access Upgrade	2026
	\$30,000.00	

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1928		
Expenditure Name	Irwin Street Control Structure		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	90,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$90,000.00 Fund Balance	2026
	\$90,000.00	
Expenditure	\$90,000.00 Irwin Street Control Structure	2026
	\$90,000.00	

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1929		
Expenditure Name	Klee Street Storm Sewer		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	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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00	Fund Balance	2026
	\$250,000.00		
Expenditure	\$250,000.00	Klee Street Storm Sewer	2026
	\$250,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1930			
Expenditure Name	Larscheid Pond Retaining Wall			City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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Budget Information

Add/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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	<u>\$50,000.00</u>	Fund Balance	2026
	\$50,000.00		
Expenditure	<u>\$50,000.00</u>	Larscheid Pond Retaining Wall	2026
	\$50,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1931		
Expenditure Name	Main Street Flood Project		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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Budget Information

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

Financial Information

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$100,000.00	Fund Balance	2026
	\$100,000.00		
Expenditure	\$100,000.00	Main Street Flood Project	2026
	\$100,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1932		
Expenditure Name	McDonald Control Structure		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$300,000.00	Fund Balance	2026
	\$300,000.00		
Expenditure	\$300,000.00	McDonald Control Structure	2026
	\$300,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1944		
Expenditure Name	Reconstruct S Maple Avenue: Walnut - 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	750,000.00
Maintenance/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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$750,000.00	Fund Balance	2026
	\$750,000.00		
Expenditure	\$750,000.00	Reconstruct S Maple Avenue: Walnut - Kellogg	2026
	\$750,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1947		
Expenditure Name	Reconstruct Oxford Ave: Dousman - Reed	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
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	Fund Balance	2026
	\$260,000.00		
Expenditure	\$260,000.00	Reconstruct Oxford Ave: Dousman - Reed	2026
	\$260,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1948		
Expenditure Name	Reconstruct Reed St: Oxford - Allard	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	Fund Balance	2026
	\$155,000.00		
Expenditure	\$155,000.00	Reconstruct Reed St: Oxford - Allard	2026
	\$155,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1950		
Expenditure Name	Reconstruct N Irwin: St Clair - N Termini	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	90,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$80,000.00	Fund Balance	2026
Funding Source	\$10,000.00	Storm Sewer	2026
	\$90,000.00		
Expenditure	\$90,000.00	Reconstruct N Irwin: St Clair - N Termini	2026
	\$90,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1976		
Expenditure Name	Nicolet Drive (Cty A) Stormwater Drainage		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	300,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$300,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$300,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$300,000.00	Fund Balance	2026
	\$300,000.00		
Expenditure	\$300,000.00	Nicolet Drive (Cty A) Stormwater Drainage	2026
	\$300,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1975		
Expenditure Name	Street Sweeping Dewatering Basin East Side	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	275,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$275,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$275,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$200,000.00	Fund Balance	2026
Funding Source	\$75,000.00	Storm Sewer	2026
	\$275,000.00		
Expenditure	\$275,000.00	Street Sweeping Dewatering Basin East Side	2026
	\$275,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1926		
Expenditure Name	Grandview Stormwater Facility		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,500,000.00

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$1,500,000.00	TIF Funding	2026
	\$1,500,000.00		
Expenditure	\$1,500,000.00	Grandview Stormwater Facility	2026
	\$1,500,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1806		
Expenditure Name	Gray Street Lift Station (new)	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	1,500,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,500,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,500,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,500,000.00	Storm Sewer	2027
	\$1,500,000.00		
Expenditure	\$1,500,000.00	Gray Street Lift Station (new)	2027
	\$1,500,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1805		
Expenditure Name	Klee Street Storm Sewer		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	2,000,000.00
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	2027
	\$2,000,000.00		
Expenditure	\$2,000,000.00	Klee Street Storm Sewer	2027
	\$2,000,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1534		
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	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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$300,000.00</u>	Storm Sewer	2028
	\$300,000.00		
Expenditure	<u>\$300,000.00</u>	Mini Storm Sewers - Citywide	2028
	\$300,000.00		

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	475,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$475,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$475,000.00

Description of Expenditure

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$475,000.00</u>	Storm Sewer	2026
	\$475,000.00		
Expenditure	<u>\$475,000.00</u>	Mini Storm Sewers - Citywide	2026
	\$475,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

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	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

Mini Storm Sewer

Justification Information

Mini Storm Sewer

MUNIS Financial Information

Funding Source	<u>\$400,000.00</u>	Storm Sewer	2027
	\$400,000.00		
Expenditure	<u>\$400,000.00</u>	Mini Storm Sewers - Citywide	2027
	\$400,000.00		

How will this improve our service level and efficiency

Mini Storm Sewer

CIP-Expenditure

<i>City Expenditure ID</i>	1953		
Expenditure Name	Subdivision: Excaliber Phase 4 - Paula Street		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	70,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$70,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$70,000.00	Private Funding	2026
	\$70,000.00		
Expenditure	\$70,000.00	Subdivision: Excaliber Phase 4 - Paula Street	2026
	\$70,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1952		
Expenditure Name	Subdivision: Red Smith Development		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	940,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$940,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$940,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$940,000.00	Private Funding	2026
	\$940,000.00		
Expenditure	\$940,000.00	Subdivision: Red Smith Development	2026
	\$940,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1804		
Expenditure Name	Quincy Flap Gates	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	200,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$200,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$200,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$200,000.00	Storm Sewer	2027
	\$200,000.00		
Expenditure	\$200,000.00	Quincy Flap Gates	2027
	\$200,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1175		
Expenditure Name	Reconstruct 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 2028
	\$1,260,000.00
Expenditure	\$1,260,000.00 Reconstruct 13th Street - W Mason to 9th St 2028
	\$1,260,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1834		
Expenditure Name	Reconstruct Augusta: Lincoln - Termini		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$110,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$110,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$110,000.00	Storm Sewer	2028
	\$110,000.00		
Expenditure	\$110,000.00	Reconstruct Augusta: Lincoln - Termini	2028
	\$110,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1843		
Expenditure Name	Reconstruct Baird: E Mason - Main	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	2,170,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$2,170,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$2,170,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$2,170,000.00 Storm Sewer 2030
	\$2,170,000.00
Expenditure	\$2,170,000.00 Reconstruct Baird: E Mason - Main 2030
	\$2,170,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1599		
Expenditure Name	Reconstruct Chicago - S Madison to S 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	145,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$145,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$145,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$145,000.00	Storm Sewer	2027
	\$145,000.00		
Expenditure	\$145,000.00	Reconstruct Chicago - S Madison to S Monroe	2027
	\$145,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1617		
Expenditure Name	Reconstruct Chicago - S Webster to S 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	505,000.00
Maintenance/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	Storm Sewer	2029
	\$505,000.00		
Expenditure	\$505,000.00	Reconstruct Chicago - S Webster to S Roosevelt	2029
	\$505,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2015		
Expenditure Name	Reconstruct Chicago Street - Quincy to Jackson		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	130,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$130,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$130,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$130,000.00	Storm Sewer	2030
	\$130,000.00		
Expenditure	\$130,000.00	Reconstruct Chicago Street - Quincy to Jackson	2030
	\$130,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1624		
Expenditure Name	Reconstruct Christina - S Oakland to 12th	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	610,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$610,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$610,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$610,000.00	Storm Sewer	2030
	\$610,000.00		
Expenditure	\$610,000.00	Reconstruct Christina - S Oakland to 12th	2030
	\$610,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1619		
Expenditure Name	Reconstruct Clay St - E Mason to Main	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	1,505,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,505,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,505,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,505,000.00 \$1,505,000.00	Storm Sewer	2029
Expenditure	\$1,505,000.00 \$1,505,000.00	Reconstruct Clay St - E Mason to Main	2029

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1179		
Expenditure Name	Reconstruct 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	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$150,000.00	Storm Sewer	2027
	\$150,000.00		
Expenditure	\$150,000.00	Reconstruct Congress Street - Madison to Monroe	2027
	\$150,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	785		
Expenditure Name	Reconstruct Division - Norwood to Gray	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 \$770,000.00	Storm Sewer	2027
Expenditure	\$770,000.00 \$770,000.00	Reconstruct Division - Norwood to Gray	2027

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1828		
Expenditure Name	Reconstruct Elmore: Gray - S Ashland	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	1,540,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,540,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,540,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,540,000.00 Storm Sewer 2027
	\$1,540,000.00
Expenditure	\$1,540,000.00 Reconstruct Elmore: Gray - S Ashland 2027
	\$1,540,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1831		
Expenditure Name	Reconstruct Elmore: S Ashland - Broadway	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	410,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$410,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$410,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$410,000.00	Storm Sewer	2028
	\$410,000.00		
Expenditure	\$410,000.00	Reconstruct Elmore: S Ashland - Broadway	2028
	\$410,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1176		
Expenditure Name	Reconstruct 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 \$510,000.00	Storm Sewer	2028
Expenditure	\$510,000.00 \$510,000.00	Reconstruct Emilie Street - S Webster to Roosevelt	2028

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2011		
Expenditure Name	Reconstruct Hinkle Street - RR Track 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	270,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$270,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$270,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$270,000.00	Storm Sewer	2027
	\$270,000.00		
Expenditure	\$270,000.00	Reconstruct Hinkle Street - RR Track to Hutson	2027
	\$270,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1277		
Expenditure Name	Reconstruct Hinkle Street - W Mason to RR Tracks	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	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	740,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$740,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$740,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$740,000.00 \$740,000.00	Storm Sewer	2028
Expenditure	\$740,000.00 \$740,000.00	Reconstruct Hinkle Street - W Mason to RR Tracks	2028

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2017		
Expenditure Name	Reconstruct Hubbard Street - Allard to N Maple		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	810,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$810,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$810,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$810,000.00	Storm Sewer	2030
	\$810,000.00		
Expenditure	\$810,000.00	Reconstruct Hubbard Street - Allard to N Maple	2030
	\$810,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1178		
Expenditure Name	Reconstruct 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	Reconstruct 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>	1837		
Expenditure Name	Reconstruct N Jackson: Reber - Eastman	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	150,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$150,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$150,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$150,000.00 Storm Sewer 2029
	\$150,000.00
Expenditure	\$150,000.00 Reconstruct N Jackson: Reber - Eastman 2029
	\$150,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1280		
Expenditure Name	Reconstruct N 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	2027
	\$320,000.00		
Expenditure	\$320,000.00	Reconstruct N Maple Ave - Mather to Phoebe	2027
	\$320,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1906		
Expenditure Name	Reconstruct N Maple Ave: Kellogg - 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	520,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$520,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$520,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$520,000.00	Storm Sewer	2026
	\$520,000.00		
Expenditure	\$520,000.00	Reconstruct N Maple Ave: Kellogg - Mather	2026
	\$520,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2013		
Expenditure Name	Reconstruct Northview - Finger to 700' N of Finger		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	280,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$280,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$280,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$280,000.00	Storm Sewer	2028
	\$280,000.00		
Expenditure	\$280,000.00	Reconstruct Northview - Finger to 700' N of Finger	2028
	\$280,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1946		
Expenditure Name	Reconstruct Pleasant: Westway - W Mason	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	280,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$280,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$280,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$280,000.00	Storm Sewer	2026
	\$280,000.00		
Expenditure	\$280,000.00	Reconstruct Pleasant: Westway - W Mason	2026
	\$280,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1621		
Expenditure Name	Reconstruct Quincy - Walnut to Bodart	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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$450,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$450,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$450,000.00 \$450,000.00	Storm Sewer	2029
Expenditure	\$450,000.00 \$450,000.00	Reconstruct Quincy - Walnut to Bodart	2029

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1598		
Expenditure Name	Reconstruct S Chestnut - 7th to 8th	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	275,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$275,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$275,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$275,000.00	Storm Sewer	2029
	\$275,000.00		
Expenditure	\$275,000.00	Reconstruct S Chestnut - 7th to 8th	2029
	\$275,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1840		
Expenditure Name	Reconstruct S Quincy: E Mason - Walnut	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	970,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$970,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$970,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$970,000.00	Storm Sewer	2029
	\$970,000.00		
Expenditure	\$970,000.00	Reconstruct S Quincy: E Mason - Walnut	2029
	\$970,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1177		
Expenditure Name	Reconstruct 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
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$450,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$450,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$450,000.00	Storm Sewer	2028
	\$450,000.00		
Expenditure	\$450,000.00	Reconstruct S. Roosevelt St - Eliza to Grignon	2028
	\$450,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	2130		
Expenditure Name	Reconstruct Shawano: Hudson - West	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	Project Contact	James Brunette
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	250,000.00
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

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$250,000.00 Storm Sewer 2030
	\$250,000.00
Expenditure	\$250,000.00 Reconstruct Shawano: Hudson - West 2030
	\$250,000.00

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1949		
Expenditure Name	Reconstruct Spring Street: Madison - Monroe	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	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
Maintenance/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	2028
	\$170,000.00		
Expenditure	\$170,000.00	Reconstruct Spring Street: Madison - Monroe	2028
	\$170,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1951		
Expenditure Name	Reconstruct St Clair: Baird - Roosevelt	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Roads	Priority	1

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	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	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	Storm Sewer	2028
	\$700,000.00		
Expenditure	\$700,000.00	Reconstruct St Clair: Baird - Roosevelt	2028
	\$700,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1945		
Expenditure Name	Reconstruct Westway: Hillcrest - Pleasant		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	530,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$530,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$530,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$530,000.00	Storm Sewer	2026
	\$530,000.00		
Expenditure	\$530,000.00	Reconstruct Westway: Hillcrest - Pleasant	2026
	\$530,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1856		
Expenditure Name	Reconstruct Yale: Shawano - Howard	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	240,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$240,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$240,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$240,000.00	Storm Sewer	2030
	\$240,000.00		
Expenditure	\$240,000.00	Reconstruct Yale: Shawano - Howard	2030
	\$240,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	801		
Expenditure Name	Reconstruct13th - W. Mason to Howard	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	795,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$795,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$795,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$795,000.00	Storm Sewer	2027
	\$795,000.00		
Expenditure	\$795,000.00	Reconstruct13th - W. Mason to Howard	2027
	\$795,000.00		

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

Description of Expenditure

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$400,000.00 \$400,000.00	Storm Sewer	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 \$400,000.00	Storm Sewer	2026
Expenditure	\$400,000.00 \$400,000.00	Sewer Repairs - Citywide	2026

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1536		
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	2028
Expenditure	\$400,000.00 \$400,000.00	Sewer Repairs - Citywide	2028

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1808		
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	2029
	\$400,000.00		
Expenditure	\$400,000.00	Sewer Repairs - Citywide	2029
	\$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1934		
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	2030
	\$400,000.00		
Expenditure	\$400,000.00	Sewer Repairs - Citywide	2030
	\$400,000.00		

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1935		
Expenditure Name	Storm Water Structure Repairs		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$100,000.00 \$100,000.00	Storm Sewer	2030
Expenditure	\$100,000.00 \$100,000.00	Storm Water Structure Repairs	2030

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1809		
Expenditure Name	Storm Water Structure Repairs	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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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
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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$200,000.00 Storm Sewer 2026
	\$200,000.00
Expenditure	\$200,000.00 Storm Water Structure Repairs 2026
	\$200,000.00

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1810		
Expenditure Name	Storm Water Structure Repairs	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$100,000.00 \$100,000.00	Storm Sewer	2027
Expenditure	\$100,000.00 \$100,000.00	Storm Water Structure Repairs	2027

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1811		
Expenditure Name	Storm Water Structure Repairs	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$100,000.00 \$100,000.00	Storm Sewer	2028
Expenditure	\$100,000.00 \$100,000.00	Storm Water Structure Repairs	2028

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1812		
Expenditure Name	Storm Water Structure Repairs	City Project ID	0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Valerie Joosten
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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

Description

Justification Information

Justification

MUNIS Financial Information

Funding Source	\$100,000.00 \$100,000.00	Storm Sewer	2029
Expenditure	\$100,000.00 \$100,000.00	Storm Water Structure Repairs	2029

How will this improve our service level and efficiency

Efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1813		
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	25,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$25,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$25,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$25,000.00	Storm Sewer	2027
	\$25,000.00		
Expenditure	\$25,000.00	Van Beek Stormwater Facility - Construction	2027
	\$25,000.00		

How will this improve our service level and efficiency

efficiency

CIP-Expenditure

<i>City Expenditure ID</i>	1814		
Expenditure Name	Van Beek Stormwater Facility - Construction		City Project ID 0
Expenditure Type	MAJ	Expenditure Status	ACTIVE
Category	Flood	Priority	1

Department Details

Department	Storm Sewer	Department Head	Steven Grenier	Project Contact	Matt Heckenlaible
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	1,000,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,000,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$1,000,000.00

Description of Expenditure

description

Justification Information

justification

MUNIS Financial Information

Funding Source	\$1,000,000.00	Storm Sewer	2028
	\$1,000,000.00		
Expenditure	\$1,000,000.00	Van Beek Stormwater Facility - Construction	2028
	\$1,000,000.00		

How will this improve our service level and efficiency

efficiency

Equipment Replacement Projects By Year

Department	Finance Description	2026	2027	2028	2029	2030	Total
Clerk / Treasurers	GENERAL LEVY:						
	Election-DS950	\$120,000					\$120,000
	Election-Express Votes	\$123,000					\$123,000
	DepartmentTotal	\$243,000					\$243,000
IT	ArcServe Backup	\$32,000					\$32,000
	City Hall Door Access Reader Upgrades	\$30,000					\$30,000
	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
	DepartmentTotal	\$303,051	\$48,199	\$48,199	\$48,199	\$48,199	\$495,847
Police	CNT Long range acoustic device	\$25,000					\$25,000
	Digital Forensics (NAS)	\$60,000					\$60,000
	Drone	\$70,000					\$70,000
	Hand Held Radios	\$82,000	\$83,000	\$84,000	\$85,000	\$86,000	\$420,000
	Mobile Radios	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$145,000
	Patrol Rifles	\$122,000					\$122,000
	Security Camera Replacement	\$14,000	\$15,000	\$16,000	\$17,000	\$18,000	\$80,000
	Zodiac Boat Replacement	\$56,000					\$56,000
DepartmentTotal		\$456,000	\$126,000	\$129,000	\$132,000	\$135,000	\$978,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
Fire	Base Radio St 7				\$21,200		\$21,200
	Dash Cameras	\$728,906					\$728,906
	Dishwasher Station 4	\$17,150					\$17,150
	Dishwasher Station 6				\$12,500		\$12,500
	Fleet Modems	\$150,480					\$150,480
	Hazmat Monitoring Equipment			\$85,100			\$85,100
	KNOX REPLACEMENT	\$16,668					\$16,668
	LUCAS CPR DEVICES	\$240,000					\$240,000
	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 13	\$33,075					\$33,075
	OUTDOOR WARNING SIREN SITE 14		\$34,729				\$34,729
	OUTDOOR WARNING SIREN SITE 4	\$31,500					\$31,500
	OUTDOOR WARNING SIREN SITE 5				\$38,300		\$38,300
	OUTDOOR WARNING SIREN SITE 7			\$36,465			\$36,465
	OUTDOOR WARNING SIREN SITE 8			\$36,465			\$36,465
	OUTDOOR WARNING SIREN SITE 9				\$38,300		\$38,300
	Radio Firmware/Tune	\$174,996		\$19,400			\$194,396
	SCBA WASHER ST 6	\$38,220					\$38,220
	Video Conference	\$120,000					\$120,000
	Water Heater Fire Shop	\$5,500					\$5,500
	Water Heater Station 4			\$9,800			\$9,800
	Water Heater Station 5			\$11,700			\$11,700
	Water Rescue Suits	\$21,000					\$21,000
	DepartmentTotal	\$1,610,570	\$306,820	\$198,930	\$110,300		\$2,226,620
DPW	Brine machine controler, pumps	\$90,000					\$90,000
	DepartmentTotal	\$90,000					\$90,000
Parks	10,000 GVW Equipment Trailer - Unit 286					\$22,600	\$22,600
	16' Gangmower with Cab - 104	\$172,400					\$172,400
	16' Gangmower with Cab - Unit 102			\$187,600			\$187,600
	250CMF Air Compressor - Unit 457				\$88,500		\$88,500
	72" Deck Mower - 137	\$24,500					\$24,500
	72" Front Deck Mower - Unit 139					\$32,900	\$32,900
	72" Zeroturn Mower - 126			\$29,100			\$29,100
	72" Zeroturn Mower - Unit 129		\$26,200				\$26,200
	72" ZeroTurn Mower - Unit 132				\$30,900		\$30,900
	Articulated Loader with Attachments - Unit 180	\$69,500					\$69,500
	ATV - Unit 558					\$15,300	\$15,300
	Mini Track with Attachments - New Addition	\$67,500					\$67,500
	Self Propelled Athletic Field Line Striper - Unit 396		\$33,200				\$33,200
	Skidsteer with Attachments - Unit 222				\$90,600		\$90,600
	Sports Field Liner - Unit 396					\$39,200	\$39,200
	Toolcat with Attachments - Unit 245				\$116,200		\$116,200
	Toolcat with Attachments - Unit 638					\$113,100	\$113,100

Department	Finance Description	2026	2027	2028	2029	2030	Total
Parks	Toolcat with Snowblower and Broom - Unit 234	\$95,300					\$95,300
	ToolCat with Snowblower and Broom - Unit 237	\$95,300					\$95,300
	UTV - Unit 303					\$29,400	\$29,400
	Wide Track Snowmobile - Unit 117	\$21,900					\$21,900
	Wildlife Sanctuary - Walk In Freezer		\$60,000				\$60,000
	DepartmentTotal	\$546,400	\$119,400	\$216,700	\$326,200	\$252,500	\$1,461,200
Administrative Services	Envelope printing machine	\$19,000					\$19,000
	DepartmentTotal	\$19,000					\$19,000
GENERAL LEVY TOTALS		\$3,025,021	\$843,419	\$592,829	\$616,699	\$435,699	\$5,513,667
OTHER FUNDING SOURCES:							
Sanitary Sewer	SLRAT sewer evaluation system	\$39,000					\$39,000
	DepartmentTotal	\$39,000					\$39,000
Parking Utility	PARCS equipment	\$650,000					\$650,000
	DepartmentTotal	\$650,000					\$650,000
Storm Sewer	18" Chipper - Unit 213					\$168,400	\$168,400
	2300 lbs Skidsteer - Unit 223					\$103,200	\$103,200
	Articulated Loader Trailer- New Addition	\$16,200					\$16,200
	Bobcat Trailer - Unit 189				\$18,100		\$18,100
	Brush Chipper - Unit 202		\$145,300				\$145,300
	Stump Grinder - Unit 116		\$85,300				\$85,300
	Stump Grinder - Unit 144					\$106,400	\$106,400
	DepartmentTotal	\$16,200	\$230,600		\$18,100	\$378,000	\$642,900
OTHER FUNDING SOURCES TOTALS		\$705,200	\$230,600		\$18,100	\$378,000	\$1,331,900
TOTAL PROJECTS BY YEAR		\$3,730,221	\$1,074,019	\$592,829	\$634,799	\$813,699	\$6,845,567

CIP-Expenditure

<u>City Expenditure ID</u>	2127				
Expenditure Name	Election equipment - DS950			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Clerk / Treasurers	Department Head	Celestine Jeffreys	Project Contact	Celestine Jeffreys-3014
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Budget Information

Add/Replace	Replace	Replacing Asset	450	Mileage	0
Useful Life	10	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	120,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$120,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$120,000.00

Description of Expenditure

DS450's currently in use may be non-compliant for the 2027 election cycle.
--

Justification Information

Maybe necessary per ES&S

MUNIS Financial Information

Funding Source	\$120,000.00	General Levy Borrowing	2027
	\$120,000.00		
Expenditure	\$120,000.00	Election-DS950	2027
	\$120,000.00		

How will this improve our service level and efficiency

Required to complete 2027 election cycle
--

CIP-Expenditure

<i>City Expenditure ID</i>	2128			
Expenditure Name	Election equipment - Express votes			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Other	Priority	1	

Department Details

Department	Clerk / Treasurers	Department Head	Celestine Jeffreys	Project Contact	Celestine Jeffreys-3014
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Budget Information

Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

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

Description of Expenditure

Replace existing express votes that may not be compliant with VVGS 2.1 for 2027 election
--

Justification Information

Per ES&S version may not be compliant

MUNIS Financial Information

Funding Source	\$123,000.00	General Levy Borrowing	2027
	\$123,000.00		
Expenditure	\$123,000.00	Election-Express Votes	2027
	\$123,000.00		

How will this improve our service level and efficiency

Maybe necessary to complete 2027 election

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	2026
	\$32,000.00		
Expenditure	\$32,000.00	ArcServe Backup	2026
	\$32,000.00		

How will this improve our service level and efficiency

Required to maintain historical electronic records
--

CIP-Expenditure

<i>City Expenditure ID</i>	2084		
Expenditure Name	City Hall Door Access Reader Upgrades		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	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

Replacement is old door card readers at City Hall to enable advanced features and security for access control.
--

Justification Information

These upgrades are needed to fully enable all features of the new access control system at City Hall. Also needed as older readers are failing and will need more a more maintenance/replacements moving forward.

MUNIS Financial Information

Funding Source	\$30,000.00	General Levy Borrowing	2026
	\$30,000.00		
Expenditure	\$30,000.00	City Hall Door Access Reader Upgrades	2026
	\$30,000.00		

How will this improve our service level and efficiency

Upgrading the existing legacy card readers is needed to fully utilize advanced security in the Verkada Access Control system
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	Operating Budget	2026
	\$6,000.00		
Expenditure	\$6,000.00	DR Site - Air Conditioner	2026
	\$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	273,529.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$273,529.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$273,529.00

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	Grants	2026
Funding Source	\$28,050.00	Grants	2027
Funding Source	\$28,050.00	Grants	2028
Funding Source	\$28,050.00	Grants	2029
Funding Source	\$28,050.00	Grants	2030
	\$245,479.00		
Expenditure	\$133,279.00	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
Expenditure	\$28,050.00	FortiNAC Control and Application Server	2029
Expenditure	\$28,050.00	FortiNAC Control and Application Server	2030
	\$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	202,517.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$202,517.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$202,517.00

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	Grants	2028
Funding Source	\$20,149.00	Grants	2029
Funding Source	\$20,149.00	Grants	2030
Funding Source	\$101,772.00	Grants	2026
Funding Source	\$20,149.00	Grants	2027
	\$182,368.00		
Expenditure	\$20,149.00	FortiSIEM Hardware Appliance	2028
Expenditure	\$101,772.00	FortiSIEM Hardware Appliance	2026
Expenditure	\$20,149.00	FortiSIEM Hardware Appliance	2027
Expenditure	\$20,149.00	FortiSIEM Hardware Appliance	2029
Expenditure	\$20,149.00	FortiSIEM Hardware Appliance	2030
	\$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>	2138				
Expenditure Name	CNT Long range acoustic device			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	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

CNT Long range acoustic device

Justification Information

Replacement of aged equipment

MUNIS Financial Information

Funding Source	<u>\$25,000.00</u>	General Levy Borrowing	2026
	\$25,000.00		
Expenditure	<u>\$25,000.00</u>	CNT Long range acoustic device	2026
	\$25,000.00		

How will this improve our service level and efficiency

Replace aging equipment

CIP-Expenditure

<i>City Expenditure ID</i>	2137				
Expenditure Name	Digital Forensics (NAS)			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	5	Condition	Fair	Age of Equipment	10

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

Computer Forensics

Justification Information

Replace aging equipment

MUNIS Financial Information

Funding Source	<u>\$60,000.00</u>	General Levy Borrowing	2026
	\$60,000.00		
Expenditure	<u>\$60,000.00</u>	Digital Forensics (NAS)	2026
	\$60,000.00		

How will this improve our service level and efficiency

Needed replacement

CIP-Expenditure

<i>City Expenditure ID</i>	1502		
Expenditure Name	Drone Program	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Police	Department Head	Chris Davis	Project Contact	Rick Jurkanis
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Budget Information

Add/Replace	Add	Replacing Asset	1	Mileage	0
Useful Life	5	Condition	Fair	Age of Equipment	5

Financial Information

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

Description of Expenditure

Drone

Justification Information

New

MUNIS Financial Information

Funding Source	<u>\$70,000.00</u>	General Levy Borrowing	2026
	\$70,000.00		
Expenditure	<u>\$70,000.00</u>	Drone	2026
	\$70,000.00		

How will this improve our service level and efficiency

Replacement

CIP-Expenditure

<i>City Expenditure ID</i>	1504		
Expenditure Name	Zodiac Boat Replacement 2026	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	2

Department Details

Department	Police	Department Head	Chris 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	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

Zodiac Boat Replacement

Justification Information

Replacement

MUNIS Financial Information

Funding Source	<u>\$56,000.00</u>	General Levy Borrowing	2026
	\$56,000.00		
Expenditure	<u>\$56,000.00</u>	Zodiac Boat Replacement	2026
	\$56,000.00		

How will this improve our service level and efficiency

Replacement

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>	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
Maintenance/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

<u>City Expenditure ID</u>	1489				
Expenditure Name	Mobile Radios 2028			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF DAVIS	Project Contact	Rick Jurkanis
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10
<u>Financial Information</u>					
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					
<u>MUNIS Financial Information</u>					
Funding Source	\$29,000.00	General Levy Borrowing		2028	
	\$29,000.00				
Expenditure	\$29,000.00	Mobile Radios		2028	
	\$29,000.00				
<u>How will this improve our service level and efficiency</u>					
Annual replacement schedule					

CIP-Expenditure

<i>City Expenditure ID</i>	1861				
Expenditure Name	Hand Held Radios 2029			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	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

HAND HELD RADIOS

Justification Information

ANNUAL REPLACEMENT OF 20 PER YEAR

MUNIS Financial Information

Funding Source	<u>\$85,000.00</u>	General Levy Borrowing	2029
	\$85,000.00		
Expenditure	<u>\$85,000.00</u>	Hand Held Radios	2029
	\$85,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	1863				
Expenditure Name	Mobile Radios 2029			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	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

Mobile Radios

Justification Information

Annual Replacement of 5 per year

MUNIS Financial Information

Funding Source	<u>\$30,000.00</u>	General Levy Borrowing	2029
	\$30,000.00		
Expenditure	<u>\$30,000.00</u>	Mobile Radios	2029
	\$30,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<u>City Expenditure ID</u>	1038				
Expenditure Name	Hand Held Radios 2026		City Project ID	0	
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Other	Priority	2		
<u>Department Details</u>					
Department	Police	Department Head	CHIEF DAVIS	Project Contact	Rick Jurkanis
<u>Budget Information</u>					
Add/Replace	Replace	Replacing Asset	1	Mileage	0
Useful Life	10	Condition	Fair	Age of Equipment	10
<u>Financial Information</u>					
Total Project Cost					
Initial Cost		82,000.00			
Maintenance/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					
<u>MUNIS Financial Information</u>					
Funding Source	\$82,000.00	General Levy Borrowing	2026		
	\$82,000.00				
Expenditure	\$82,000.00	Hand Held Radios	2026		
	\$82,000.00				
<u>How will this improve our service level and efficiency</u>					
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
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	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>	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
Maintenance/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>	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>	2081				
Expenditure Name	Hand Held Radios 2030			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	86,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$86,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$86,000.00

Description of Expenditure

HAND HELD RADIOS

Justification Information

ANNUAL REPLACEMENT OF 20 PER YEAR

MUNIS Financial Information

Funding Source	<u>\$86,000.00</u>	General Levy Borrowing	2030
	\$86,000.00		
Expenditure	<u>\$86,000.00</u>	Hand Held Radios	2030
	\$86,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	2082				
Expenditure Name	Mobile Radios 2030			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	31,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$31,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$31,000.00

Description of Expenditure

Mobile Radios

Justification Information

Annual Replacement of 5 per year

MUNIS Financial Information

Funding Source	<u>\$31,000.00</u>	General Levy Borrowing	2030
	\$31,000.00		
Expenditure	<u>\$31,000.00</u>	Mobile Radios	2030
	\$31,000.00		

How will this improve our service level and efficiency

Annual replacement schedule

CIP-Expenditure

<i>City Expenditure ID</i>	2099				
Expenditure Name	Security Cameras 2030			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	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

Security Camera Replacment

Justification Information

Annual replacement schedule

MUNIS Financial Information

Funding Source	\$18,000.00	Operating Budget	2030
	\$18,000.00		
Expenditure	\$18,000.00	Security Camera Replacement	2030
	\$18,000.00		

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>	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>	1864		
Expenditure Name	Security Cameras 2029	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	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

Security Camera Replacment

Justification Information

Annual replacement schedule

MUNIS Financial Information

Funding Source	<u>\$17,000.00</u>	Operating Budget	2029
	\$17,000.00		
Expenditure	<u>\$17,000.00</u>	Security Camera Replacement	2029
	\$17,000.00		

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>	1654		
Expenditure Name	Base Radio St 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	Replace	Replacing Asset	0	Mileage	0
Useful Life	5	Condition	Poor	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	21,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$21,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$21,200.00

Description of Expenditure

Base Station Radio

Justification Information

Acquiring a base radio for your fire station provides significant benefits in terms of communication reliability, coordination, and safety. It enhances operational efficiency, supports integration with existing systems, and offers long-term cost-effectiveness. By improving communication infrastructure, the base radio helps ensure that your fire department can respond effectively and safely to emergencies, ultimately contributing to better service for the community and more efficient use of resources.

MUNIS Financial Information

Funding Source	\$21,200.00	General Levy Borrowing	2029
	\$21,200.00		
Expenditure	\$21,200.00	Base Radio St 7	2029
	\$21,200.00		

How will this improve our service level and efficiency

Acquiring a base radio for your fire department significantly improves service levels and operational efficiency by providing reliable, clear communication, enhancing coordination, and ensuring safety for personnel. It supports effective incident management, integrates seamlessly with existing systems, and offers cost-effective, durable, and compliant communication solutions. These benefits collectively contribute to a more effective and responsive fire department, ultimately enhancing the quality of service provided to the community.
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CIP-Expenditure

<i>City Expenditure ID</i>	1679		
Expenditure Name	Dash 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	
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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	728,906.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$728,906.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$728,906.00

Description of Expenditure

Dash cameras

Justification Information

This is for the Axon system and allows accurate recording and easy access to the files. Our current dash cameras do not meet the needs of emergency services and are more of a consumer grade. 90% of the time they do not record what we need and are difficult to access files. The new system is always on, easy to remotely access video, and provide easy records sharing on the Axon system for subpoenas and information requests.

MUNIS Financial Information

Funding Source	<u>\$728,906.00</u>	General Levy Borrowing	2026
	\$728,906.00		
Expenditure	<u>\$728,906.00</u>	Dash Cameras	2026
	\$728,906.00		

How will this improve our service level and efficiency

This is for the Axon system and allows accurate recording and easy access to the files. Our current dash cameras do not meet the needs of emergency services and are more of a consumer grade. 90% of the time they do not record what we need and are difficult to access files. The new system is always on, easy to remotely access video, and provide easy records sharing on the Axon system for subpoenas and information requests.

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	17,150.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$17,150.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$17,150.00

Description of Expenditure

NEW COMMERCIAL DISHWASHER - STATION 4; 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>\$17,150.00</u>	General Levy Borrowing	2026
	\$17,150.00		
Expenditure	<u>\$17,150.00</u>	Dishwasher Station 4	2026
	\$17,150.00		

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>	1674		
Expenditure Name	Dishwasher 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	Add	Replacing Asset	0	Mileage	0
Useful Life	10	Condition		Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	12,500.00
Maintenance/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

NEW COMMERCIAL DISHWASHER - STATION 6; 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>\$12,500.00</u>	General Levy Borrowing	2029
	\$12,500.00		
Expenditure	<u>\$12,500.00</u>	Dishwasher Station 6	2029
	\$12,500.00		

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>	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
Maintenance/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

Replacement of modems will enhance connectivity and reduce downtime due to technical issues and connectivity drops which means fewer disruptions to emergencies. Newer modems often provide more reliable and faster connections to ensure access to our critical information in real time.

MUNIS Financial Information

Funding Source	\$150,480.00 \$150,480.00	General Levy Borrowing	2026
Expenditure	\$150,480.00 \$150,480.00	Fleet Modems	2026

How will this improve our service level and efficiency

Upgrading the modems in the fleet represents a proactive investment in the efficiency, safety, and reliability of emergency services. The benefits ranging from improved communication and operational capabilities to long-term cost savings and enhanced public trust—make a compelling case for this investment. This strategic upgrade will not only enhance the effectiveness of emergency response but also provide tangible benefits to the taxpayers by ensuring that their emergency services are equipped with the best technology available.

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	21,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$21,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$21,000.00

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	\$21,000.00 \$21,000.00	General Levy Borrowing	2026
Expenditure	\$21,000.00 \$21,000.00	Water Rescue Suits	2026

How will this improve our service level and efficiency

This will maintain our current level of service.
--

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	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

WATER HEATER - FIRE SHOP

Justification Information

Replacing end of life equipment. Last replaced in 2016.

MUNIS Financial Information

Funding Source	<u>\$5,500.00</u>	General Levy Borrowing	2026
	\$5,500.00		
Expenditure	<u>\$5,500.00</u>	Water Heater Fire Shop	2026
	\$5,500.00		

How will this improve our service level and efficiency

Allow for continued maintenance of station equipment on a planned basis rather than emergency replacement after equipment fails.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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
Maintenace/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>	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.
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CIP-Expenditure

<i>City Expenditure ID</i>	107		
Expenditure Name	Video Conference System		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	120,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$120,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$120,000.00

Description of Expenditure

VIDEO CONFERENCE

Justification Information

NEEDED FOR DEPARTMENT COMMUNICATION

MUNIS Financial Information

Funding Source	<u>\$120,000.00</u>	General Levy Borrowing	2026
	\$120,000.00		
Expenditure	<u>\$120,000.00</u>	Video Conference	2026
	\$120,000.00		

How will this improve our service level and efficiency

Investing in a video conference system for the fire department will greatly enhance service levels and efficiency by improving training capabilities, incident management, and internal and external communication. The system provides flexibility, cost savings, and increased engagement with both staff and the community. This investment will help streamline operations, support effective coordination, and ultimately contribute to a more responsive and well-prepared fire department.

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	<u>\$34,729.00</u>	General Levy Borrowing	2027
	\$34,729.00		
Expenditure	<u>\$34,729.00</u>	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>	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	<u>\$33,075.00</u>	General Levy Borrowing	2026
	\$33,075.00		
Expenditure	<u>\$33,075.00</u>	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>	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>	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	2026
	\$31,500.00		
Expenditure	<u>\$31,500.00</u>	OUTDOOR WARNING SIREN SITE 4	2026
	\$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	<u>\$36,465.00</u>	General Levy Borrowing	2028
	\$36,465.00		
Expenditure	<u>\$36,465.00</u>	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>	1675			
Expenditure Name	Water Heater ST 5		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	11,700.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$11,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$11,700.00

Description of Expenditure

WATER HEATER - STATION 5

Justification Information

Replacing end of life equipment. Current water heater is original to the building. This was deferred in 2021, pushed out to 2024.

MUNIS Financial Information

Funding Source	\$11,700.00 \$11,700.00	General Levy Borrowing	2028
Expenditure	\$11,700.00 \$11,700.00	Water Heater Station 5	2028

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>	1676			
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	19,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$19,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$19,400.00

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>\$19,400.00</u>	General Levy Borrowing	2028
	\$19,400.00		
Expenditure	<u>\$19,400.00</u>	Radio Firmware/Tune	2028
	\$19,400.00		

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>	1678		
Expenditure Name	Hazmat Monitoring 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	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	85,100.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$85,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$85,100.00

Description of Expenditure

Equipment for Hazmat Monitoring for Large Scale Events
--

Justification Information

Gives us the ability to monitor large scale events such as Packer Games, Draft, Marathons, Farmers Markets for Hazardous Materials.

MUNIS Financial Information

Funding Source	<u>\$85,100.00</u>	General Levy Borrowing	2028
	\$85,100.00		
Expenditure	<u>\$85,100.00</u>	Hazmat Monitoring Equipment	2028
	\$85,100.00		

How will this improve our service level and efficiency

Ensure life safety from Hazardous Materials threats at Special Events in the response area.

CIP-Expenditure

<i>City Expenditure ID</i>	1886		
Expenditure Name	LUCAS CPR DEVICES	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	240,000.00
Maintenance/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

CPR Device

Justification Information

The addition of Lucas CPR devices to all frontline ambulances in the Green Bay Metro Fire Department is a crucial step toward improving patient care and operational efficiency. By investing in this technology, we can enhance patient outcomes, improve responder safety, and solidify our commitment to excellence in emergency medical services.

MUNIS Financial Information

Funding Source	\$240,000.00 General Levy Borrowing 2026
	\$240,000.00
Expenditure	\$240,000.00 LUCAS CPR DEVICES 2026
	\$240,000.00

How will this improve our service level and efficiency

Consistency in CPR Quality, Increased Survival Rates, Reduction of Responder Fatigue.

CIP-Expenditure

<i>City Expenditure ID</i>	1657		
Expenditure Name	OUTDOOR WARNING SIREN SITE 5	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	38,300.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$38,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$38,300.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #5 WEBSTER & VANDERBRAAK.

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	<u>\$38,300.00</u>	General Levy Borrowing	2029
	\$38,300.00		
Expenditure	<u>\$38,300.00</u>	OUTDOOR WARNING SIREN SITE 5	2029
	\$38,300.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1658		
Expenditure Name	OUTDOOR WARNING SIREN SITE 9	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	38,300.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$38,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$38,300.00

Description of Expenditure

OUTDOOR WARNING (TORNADO) SIREN. SITE #9 UWGB CAMPUS.

Justification Information

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

MUNIS Financial Information

Funding Source	<u>\$38,300.00</u>	General Levy Borrowing	2029
	\$38,300.00		
Expenditure	<u>\$38,300.00</u>	OUTDOOR WARNING SIREN SITE 9	2029
	\$38,300.00		

How will this improve our service level and efficiency

PUBLIC SAFETY AND AWARENESS OF SEVERE WEATHER

CIP-Expenditure

<i>City Expenditure ID</i>	1672		
Expenditure Name	Water Heater ST 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	Replace	Replacing Asset	0	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	9,800.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$9,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$9,800.00

Description of Expenditure

WATER HEATER - STATION 2

Justification Information

Replacing end of life equipment. Current water heater is original to the building. This was deferred in 2021, pushed out to 2024.

MUNIS Financial Information

Funding Source	<u>\$9,800.00</u>	General Levy Borrowing	2028
	\$9,800.00		
Expenditure	<u>\$9,800.00</u>	Water Heater Station 4	2028
	\$9,800.00		

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>	2131			
Expenditure Name	Portable Radios		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	157,251.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$157,251.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$157,251.00

Description of Expenditure

Portable Radios

Justification Information

Communication is essential on fire and EMS calls. Ensuring that we can effectively communicate on these calls is a necessity. Replacing these radios on a schedule and adhering to it ensures that we have adequate radios.

MUNIS Financial Information

Funding Source	<u>\$157,251.00</u>	General Levy Borrowing	2026
	\$157,251.00		
Expenditure	<u>\$157,251.00</u>	Radio Firmware/Tune	2026
	\$157,251.00		

How will this improve our service level and efficiency

This will allow us to communicate on calls to ensure the best response and mitigation is achieved.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2070		
Expenditure Name	KNOX 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	Add	Replacing Asset	Mileage	0
Useful Life	0	Condition	Age of Equipment	0

Financial Information

Total Project Cost	
Initial Cost	16,668.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$16,668.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$16,668.00

Description of Expenditure

ADD

Justification Information

ADD

MUNIS Financial Information

Funding Source	\$16,668.00	General Levy Borrowing	2026
	\$16,668.00		
Expenditure	\$16,668.00	KNOX REPLACEMENT	2026
	\$16,668.00		

How will this improve our service level and efficiency

Consistency in CPR Quality, Increased Survival Rates, Reduction of Responder Fatigue.

CIP-Expenditure

<i>City Expenditure ID</i>	2072		
Expenditure Name	SCBA WASHER 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	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	38,220.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$38,220.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$38,220.00

Description of Expenditure

Washing device for our SCBA's that are worn by our firefighters during structure fires.

Justification Information

Washing our SCBA's will keep them clean and free of carcinogens that cause cancer and other health hazards.

MUNIS Financial Information

Funding Source	<u>\$38,220.00</u>	General Levy Borrowing	2026
	\$38,220.00		
Expenditure	<u>\$38,220.00</u>	SCBA WASHER ST 6	2026
	\$38,220.00		

How will this improve our service level and efficiency

This machine will increase the longevity of our SCBA's by keeping them free of debris and dirt that may degrade the SCBA frame over time. This will also reduce exposure to cancer causing carcinogens that are released when we go into structure fires by washing them.

CIP-Expenditure

<i>City Expenditure ID</i>	2048		
Expenditure Name	Brine machine controler, pumps & piping		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Streets	Priority	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace		Replacing Asset	N/A	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	13

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

Controller and plumbing system for winter road maintenance salt brine system
--

Justification Information

System in failed condition. Repair parts no longer available.

MUNIS Financial Information

Funding Source	\$90,000.00	General Levy Borrowing	2026
	\$90,000.00		
Expenditure	\$90,000.00	Brine machine controler, pumps	2026
	\$90,000.00		

How will this improve our service level and efficiency

Maintains current service level

CIP-Expenditure

<i>City Expenditure ID</i>	2026			
Expenditure Name	10,000 GVW Equipment Trailer - Unit 286			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	286	Mileage	1
Useful Life	12	Condition	Good	Age of Equipment	19

Financial Information

Total Project Cost	
Initial Cost	22,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$22,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$22,600.00

Description of Expenditure

The proposed 10,000 GVW Equipment Trailer will replace Unit 286.
--

Justification Information

The existing Equipment Trailer is 19 years old, which exceeds it's expected useful life.
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MUNIS Financial Information

Funding Source	<u>\$22,600.00</u>	General Levy Borrowing	2030
	\$22,600.00		
Expenditure	<u>\$22,600.00</u>	10,000 GVW Equipment Trailer - Unit 286	2030
	\$22,600.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	923				
Expenditure Name	16' Gangmower with Cab - 104			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	104	Mileage	4400
Useful Life	12	Condition	Fair	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	172,400.00
Maintenace/Cost of Operation	\$9,000.00
Maintenance Cost Over 5 years	\$45,000.00
TOTAL INVESTMENT	\$217,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$172,400.00

Description of Expenditure

This 16' Gangmower with Cab will replace unit 104 with 4,400 hours.

Justification Information

The existing unit is 13 years old, which exceeds it's expected 12 year useful life. This unit has numerous issues in the hydraulic and drive system. New parts are no longer available.

MUNIS Financial Information

Funding Source	\$172,400.00 General Levy Borrowing 2026
	\$172,400.00
Expenditure	\$172,400.00 16' Gangmower with Cab - 104 2026
	\$172,400.00

How will this improve our service level and efficiency

This is necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	1421		
Expenditure Name	16' Gangmower with Cab - Unit 102	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	102	Mileage	7500
Useful Life	12	Condition	Poor	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	187,600.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$187,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$187,600.00

Description of Expenditure

This 16' Gangmower with Cab will replace Unit 102, with 7500 hours.

Justification Information

The existing unit is 18 years old, which exceeds the 12 year expected useful life. The engine is burning an excessive amount of oil and the decks are in need of replacement.

MUNIS Financial Information

Funding Source	<u>\$187,600.00</u>	General Levy Borrowing	2028
	\$187,600.00		
Expenditure	<u>\$187,600.00</u>	16' Gangmower with Cab - Unit 102	2028
	\$187,600.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	1784		
Expenditure Name	250CMF Air Compressor - Unit 457	City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	457	Mileage	0
Useful Life	10	Condition	Good	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	88,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$88,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$88,500.00

Description of Expenditure

This 250CMF Air Compressor will replace Unit 457.

Justification Information

The existing unit is 15 years old, which exceeds the expected useful life. This will primarily be used at the Park Shop.
--

MUNIS Financial Information

Funding Source	<u>\$88,500.00</u>	General Levy Borrowing	2029
	\$88,500.00		
Expenditure	<u>\$88,500.00</u>	250CMF Air Compressor - Unit 457	2029
	\$88,500.00		

How will this improve our service level and efficiency

This is necessary piece of equipment for maintaining and repairing various pieces of equipment and vehicles.
--

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	127	Mileage	4100
Useful Life	15	Condition	Fair	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	24,500.00
Maintenace/Cost of Operation	\$3,000.00
Maintenance Cost Over 5 years	\$15,000.00
TOTAL INVESTMENT	\$39,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$24,500.00

Description of Expenditure

New 72" Deck Mower to replace Unit 127 with 4,100 hours.
--

Justification Information

The existing mower is 18 years old, which exceeds it's 15 year expected useful life. The drive system and deck is worn out.

MUNIS Financial Information

Funding Source	<u>\$24,500.00</u>	General Levy Borrowing	2026
	\$24,500.00		
Expenditure	<u>\$24,500.00</u>	72" Deck Mower - 137	2026
	\$24,500.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	2018		
Expenditure Name	72" Front Deck Mower - Unit 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	390
Useful Life	5	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	32,900.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$32,900.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$32,900.00

Description of Expenditure

The proposed 72" Front Deck Mower will replace Unit 139, which has 390 hours.

Justification Information

The existing equipment is 10 years old, which exceeds the expected useful life.

MUNIS Financial Information

Funding Source	<u>\$32,900.00</u>	General Levy Borrowing	2030
	\$32,900.00		
Expenditure	<u>\$32,900.00</u>	72" Front Deck Mower - Unit 139	2030
	\$32,900.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	1418				
Expenditure Name	72" Zereturn Mower - 126			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	29,100.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$29,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$29,100.00

Description of Expenditure

This 72" Zereturn Mower will replace Unit 139.
--

Justification Information

This existing unit is 12 years old, which exceeds the expected useful life.

MUNIS Financial Information

Funding Source	<u>\$29,100.00</u>	General Levy Borrowing	2028
	\$29,100.00		
Expenditure	<u>\$29,100.00</u>	72" Zereturn Mower - 126	2028
	\$29,100.00		

How will this improve our service level and efficiency

This equipment is necessary for providing continued maintenance of Redevelopment Authority owned properties throughout the City.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1781			
Expenditure Name	72" Zeroturn Mower - Unit 129			City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Parks	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	129	Mileage	2600
Useful Life	15	Condition	Good	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	26,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$26,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$26,200.00

Description of Expenditure

This 72" Zeroturn Mower will replace Unit 129, which has 2600 hours.
--

Justification Information

This will replace a unit that is 16 years old, which is beyond the expected 15 year useful life.
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MUNIS Financial Information

Funding Source	<u>\$26,200.00</u>	General Levy Borrowing	2027
	\$26,200.00		
Expenditure	<u>\$26,200.00</u>	72" Zeroturn Mower - Unit 129	2027
	\$26,200.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	1981				
Expenditure Name	72" ZeroTurn 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	4100
Useful Life	10	Condition	Poor	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	30,900.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$30,900.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$30,900.00

Description of Expenditure

This proposed Zereturn Mower will replace Unit 132, with 4,100 hours.

Justification Information

The existing equipment is 13 years old, which exceeds the expected useful life.

MUNIS Financial Information

Funding Source	<u>\$30,900.00</u>	General Levy Borrowing	2029
	\$30,900.00		
Expenditure	<u>\$30,900.00</u>	72" ZeroTurn Mower - Unit 132	2029
	\$30,900.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	1255		
Expenditure Name	Articulated Loader with Attachments - Unit 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	10

Financial Information

Total Project Cost	
Initial Cost	69,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$69,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$69,500.00

Description of Expenditure

This Articulated Loader with Attachments will replace unit 180, which has 1,100 hours.
--

Justification Information

The existing unit is 10 years old, which exceeds it's expected 10 year useful life. This unit is in overall poor condition. In addition, the unit is rusting excessively as it is used in the winter to clean snow around City Hall. We are proposing to replace with a larger, more efficient piece of machinery due to the increase snow removal needs with the addition of the Press Gazette building.

MUNIS Financial Information

Funding Source	<u>\$69,500.00</u>	General Levy Borrowing	2026
	\$69,500.00		
Expenditure	<u>\$69,500.00</u>	Articulated Loader with Attachments - Unit 180	2026
	\$69,500.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	2022		
Expenditure Name	ATV - Unit 558		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	558	Mileage	1
Useful Life	15	Condition	Good	Age of Equipment	19

Financial Information

Total Project Cost	
Initial Cost	15,300.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$15,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$15,300.00

Description of Expenditure

The proposed ATV will replace unit 558.

Justification Information

The existing ATV is 19 years old, which exceeds the expected useful life.

MUNIS Financial Information

Funding Source	\$15,300.00	General Levy Borrowing	2030
	\$15,300.00		
Expenditure	\$15,300.00	ATV - Unit 558	2030
	\$15,300.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	2023		
Expenditure Name	UTV - Unit 303	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	303	Mileage	1
Useful Life	15	Condition	Good	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	29,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$29,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$29,400.00

Description of Expenditure

The proposed UTV will replace Unit 303.

Justification Information

The existing UTV is 20 years old, which exceeds it's expected useful life.
--

MUNIS Financial Information

Funding Source	<u>\$29,400.00</u>	General Levy Borrowing	2030
	\$29,400.00		
Expenditure	<u>\$29,400.00</u>	UTV - Unit 303	2030
	\$29,400.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	2020		
Expenditure Name	Toolcat with Attachments - Unit 638		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	638	Mileage	4100
Useful Life	5	Condition	Good	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	113,100.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$113,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$113,100.00

Description of Expenditure

This proposed Toolcat with Attachments will replace Unit 638, which has 4,100 hours.
--

Justification Information

The existing unit is 9 years old, exceeded the anticipated useful life.

MUNIS Financial Information

Funding Source	<u>\$113,100.00</u>	General Levy Borrowing	2030
	\$113,100.00		
Expenditure	<u>\$113,100.00</u>	Toolcat with Attachments - Unit 638	2030
	\$113,100.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	2021			
Expenditure Name	Sports Field Liner - Unit 396			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	394	Mileage	1
Useful Life	10	Condition	Good	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	39,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$39,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$39,200.00

Description of Expenditure

This Athletic Field Line Striper will replace Unit 394.

Justification Information

The existing unit is 12 years old, exceeding the expected 10 year useful life.
--

MUNIS Financial Information

Funding Source	<u>\$39,200.00</u>	General Levy Borrowing	2030
	\$39,200.00		
Expenditure	<u>\$39,200.00</u>	Sports Field Liner - Unit 396	2030
	\$39,200.00		

How will this improve our service level and efficiency

This equipment is needed to continue athletic field line striping services for various league and school sports play.

CIP-Expenditure

<i>City Expenditure ID</i>	1281		
Expenditure Name	Self Propelled Athletic Field 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	10

Financial Information

Total Project Cost	
Initial Cost	33,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$33,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$33,200.00

Description of Expenditure

This Self Propelled Athletic Field Line Striper will replace Unit 396.
--

Justification Information

This will replace a 10 year old unit, which is beyond the expected useful life. The hydrostatic drive unit is getting weak and parts are becoming obsolete.

MUNIS Financial Information

Funding Source	<u>\$33,200.00</u>	General Levy Borrowing	2027
	\$33,200.00		
Expenditure	<u>\$33,200.00</u>	Self Propelled Athletic Field Line Striper - Unit 396	2027
	\$33,200.00		

How will this improve our service level and efficiency

This equipment is needed to continue athletic field line striping services for various league and school sports play.

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. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	117	Mileage	0
Useful Life	20	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

This Wide Track Snowmobile will replace Unit 117.

Justification Information

The existing snowmobile is 25 years old, which exceeds it's 20 year expected useful life. The existing unit has ignition problems and parts are no longer available.
--

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

This is needed for cross country ski trail grooming and fat tire bike trail grooming in the winter as well as storm access response in the parks in the winter months.
--

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	4800
Useful Life	10	Condition	Fair	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	95,300.00
Maintenance/Cost of Operation	\$2,450.00
Maintenance Cost Over 5 years	\$12,250.00
TOTAL INVESTMENT	\$107,550.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$95,300.00

Description of Expenditure

This ToolCat with Snowblower and Broom will replace Unit 237 with 4800 hours.

Justification Information

The existing unit is 13 years old, which exceeds the 10 year expected useful life. The hydraulic/hydrostatic system is weak, there are problems with the wiring harness/engine controller and the unit is rusting badly.
--

MUNIS Financial Information

Funding Source	<u>\$95,300.00</u>	General Levy Borrowing	2026
	\$95,300.00		
Expenditure	<u>\$95,300.00</u>	ToolCat with Snowblower and Broom - Unit 237	2026
	\$95,300.00		

How will this improve our service level and efficiency

This unit is overdue for replacement and will allow us to continue to maintain our ball diamonds and clear snow.
--

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	5900
Useful Life	10	Condition	Good	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	95,300.00
Maintenace/Cost of Operation	\$9,640.00
Maintenance Cost Over 5 years	\$48,200.00
TOTAL INVESTMENT	\$143,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$95,300.00

Description of Expenditure

This Toolcat with Snowblower and Broom will replace Unit 234 with 5,900 hours.
--

Justification Information

The existing unit is 14 years old and exceeds it's 10 year expected useful life. The hydraulic/hydrostatic system is weak and the unit is rusting badly.
--

MUNIS Financial Information

Funding Source	<u>\$95,300.00</u>	General Levy Borrowing	2026
	\$95,300.00		
Expenditure	<u>\$95,300.00</u>	Toolcat with Snowblower and Broom - Unit 234	2026
	\$95,300.00		

How will this improve our service level and efficiency

This unit is overdue for replacement and will allow us to continue to maintain our parks and clear snow.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1134		
Expenditure Name	Wildlife Sanctuary - Walk In Freezer		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	S. Lakatos
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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

This funding will be used to replace 1 of 4 walk-in-freezers at the Wildlife Sanctuary.

Justification Information

We currently have 4 large walk-in freezers for animal care, which are old and failing. They are proving to be inefficient and repair costs are mounting. We often receive thousands of dollars of animal food product in large shipments, which are stored in these freezers. One of the freezers is dedicated to house deer meat supplied from road kill and the deer management program We are proposing to replace 1 each year for 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 - Walk In Freezer	2027
	\$60,000.00		

How will this improve our service level and efficiency

This will ensure sufficient food supplies are on hand for the captive and injured animals.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1782		
Expenditure Name	Skidsteer with Attachments - Unit 222		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	222	Mileage	0
Useful Life	5	Condition	Good	Age of Equipment	7

Financial Information

Total Project Cost	
Initial Cost	90,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,600.00

Description of Expenditure

This Skidsteer with Attachments will replace Unit 222.
--

Justification Information

The existing unit is 7 years old, exceeding the expected useful life.

MUNIS Financial Information

Funding Source	<u>\$90,600.00</u>	General Levy Borrowing	2029
	\$90,600.00		
Expenditure	<u>\$90,600.00</u>	Skidsteer with Attachments - Unit 222	2029
	\$90,600.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	1783				
Expenditure Name	Toolcat with Attachments - Unit 245			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	245	Mileage	0
Useful Life	10	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	116,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$116,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$116,200.00

Description of Expenditure

This Toolcat with Attachments will replace Unit 245.
--

Justification Information

The existing unit is 10 years old, which exceeds the expected useful life.
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MUNIS Financial Information

Funding Source	<u>\$116,200.00</u>	General Levy Borrowing	2029
	\$116,200.00		
Expenditure	<u>\$116,200.00</u>	Toolcat with Attachments - Unit 245	2029
	\$116,200.00		

How will this improve our service level and efficiency

This equipment is necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	1771		
Expenditure Name	Mini Track with Attachments - 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	67,500.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$67,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$67,500.00

Description of Expenditure

The Mini Track with Attachments is a proposed new piece of equipment.

Justification Information

This will allow us to bore holes for poles, playground and misc. installations. It will also allow us to move materials daily in tighter spaces and assist with with bike trail improvements.

MUNIS Financial Information

Funding Source	<u>\$67,500.00</u>	General Levy Borrowing	2026
	\$67,500.00		
Expenditure	<u>\$67,500.00</u>	Mini Track with Attachments - New Addition	2026
	\$67,500.00		

How will this improve our service level and efficiency

Will provide more efficient methods for installations and repairs of Park facilities.

CIP-Expenditure

<i>City Expenditure ID</i>	2139		
Expenditure Name	Envelope printing machine		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Administrative Services	Department Head	Diana Ellenbecker	Project Contact	Thomas Walenski
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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	19,000.00
Maintenance/Cost of Operation	\$3,800.00
Maintenance Cost Over 5 years	\$19,000.00
TOTAL INVESTMENT	\$38,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$19,000.00

Description of Expenditure

Envelope printing machine for the document center.
This machine would be able to print city logo envelopes windowed and regular, potentially absentee ballots, 2027 revaluation envelopes, etc.
Reduce the cost of outsourcing the printing of city logo envelopes.
\$2,000 annual maintenance/service and about \$1,800 for color print cartridges. Expect a useful life of over 10 years.

Justification Information

Printshop is taking on printing of envelopes citywide, and has a need for an efficient machine. As current inventory is used, the need for printed envelopes is going to escalate each year. Exploring printing our own absentee ballots may be possible and save dollars. (Significant savings not considered in ROI if we print those here) ROI at under 6-year payback (without considering the need and total count rising fast)

MUNIS Financial Information

Funding Source	<u>\$19,000.00</u>	General Levy Borrowing	2026
	\$19,000.00		
Expenditure	<u>\$19,000.00</u>	Envelope printing machine	2026
	\$19,000.00		

How will this improve our service level and efficiency

Flexibility of printing of envelopes on demand and not one annual bid and with one vendor. Reduce the cost of carrying inventory.

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.

Justification Information

Saves time by diverting staff labor to sewer cleaning activity instead of sewer assessment activity.

MUNIS Financial Information

Funding Source	\$39,000.00	Fund Balance	2026
	\$39,000.00		
Expenditure	\$39,000.00	SLRAT sewer evaluation system	2026
	\$39,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<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	Valerie Joosten	Project Contact	Justin Linzmeier
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Budget Information

Add/Replace	Replace	Replacing Asset	N/A	Mileage	0
Useful Life	10	Condition	Poor	Age of Equipment	10

Financial Information

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

Description of Expenditure

Parking access and revenue control system (PARCS) equipment in ALL parking ramps
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Justification Information

Per equipment replacement plan

MUNIS Financial Information

Funding Source	\$650,000.00 Fund Balance	2026
	\$650,000.00	
Expenditure	\$650,000.00 PARCS equipment	2026
	\$650,000.00	

How will this improve our service level and efficiency

Maintains current levels

CIP-Expenditure

<i>City Expenditure ID</i>	1965				
Expenditure Name	18" Chipper - Unit 213			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	213	Mileage	5
Useful Life	10	Condition	Good	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	168,400.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$168,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$168,400.00

Description of Expenditure

This proposed 18" Chipper will replace Unit 213.
--

Justification Information

The existing Chipper is 11 years old, which exceeds the expected useful life.

MUNIS Financial Information

Funding Source	\$168,400.00 \$168,400.00	Storm Sewer	2030
Expenditure	\$168,400.00 \$168,400.00	18" Chipper - Unit 213	2030

How will this improve our service level and efficiency

This unit will be used by the Forestry Division for continued tree removal and upkeep throughout the City of Green Bay.

CIP-Expenditure

<i>City Expenditure ID</i>	1966				
Expenditure Name	2300 lbs Skidsteer - Unit 223			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	223	Mileage	10
Useful Life	12	Condition	Good	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	103,200.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$103,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$103,200.00

Description of Expenditure

This proposed 2300 lbs. Skidsteer will replace Unit 223.
--

Justification Information

The existing Skidsteer is 14 years old, which exceeds it's expected useful life.
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MUNIS Financial Information

Funding Source	<u>\$103,200.00</u>	Storm Sewer	2030
	\$103,200.00		
Expenditure	<u>\$103,200.00</u>	2300 lbs Skidsteer - Unit 223	2030
	\$103,200.00		

How will this improve our service level and efficiency

This unit will be used by the Forestry Division for continued tree removal and upkeep throughout the City of Green Bay.

CIP-Expenditure

<i>City Expenditure ID</i>	1962		
Expenditure Name	Articulated Loader Trailer- New Addition		City Project ID 0
Expenditure Type	EQ	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Storm Sewer	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	16,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$16,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$16,200.00

Description of Expenditure

This proposed Articulated Loader Trailer is a new piece of equipment to Forestry Department fleet

Justification Information

This equipment is only needed if the proposed new Forestry Department articular loader with grapple is approved for purchase.

MUNIS Financial Information

Funding Source	<u>\$16,200.00</u>	Storm Sewer	2026
	\$16,200.00		
Expenditure	<u>\$16,200.00</u>	Articulated Loader Trailer- New Addition	2026
	\$16,200.00		

How will this improve our service level and efficiency

This is needed to haul the specialized equipment necessary to cut down trees in heavily wooded areas and greenways.

CIP-Expenditure

<i>City Expenditure ID</i>	1789				
Expenditure Name	Bobcat Trailer - Unit 189			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	189	Mileage	0
Useful Life	15	Condition	Good	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	18,100.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$18,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$18,100.00

Description of Expenditure

This Bobcat Trailer will replace Unit 189. to replace worn out piece of equipment

Justification Information

The existing equipment is 20 years old, exceeding the expected useful life. The unit is worn out. Repairing it will not be cost effective.
--

MUNIS Financial Information

Funding Source	<u>\$18,100.00</u>	Storm Sewer	2029
	\$18,100.00		
Expenditure	<u>\$18,100.00</u>	Bobcat Trailer - Unit 189	2029
	\$18,100.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

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	Storm Sewer	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	145,300.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$145,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$145,300.00

Description of Expenditure

This Brush Chipper will replace Unit 202.

Justification Information

The existing unit is 12 years old and is beyond it's expected useful life. The drum is nearing the end of its uselife life. To repair this will not be cost efficient.
--

MUNIS Financial Information

Funding Source	\$145,300.00	Storm Sewer	2027
	\$145,300.00		
Expenditure	\$145,300.00	Brush Chipper - Unit 202	2027
	\$145,300.00		

How will this improve our service level and efficiency

This chipper will be used throughout the forestry and parks division for annual removal and storm/park trail clean up and maintenance throughout the City of Green Bay.

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	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	116	Mileage	2000
Useful Life	10	Condition	Poor	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	85,300.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$85,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$85,300.00

Description of Expenditure

This Towable Stump Grinder will replace Unit 116, with over 2,000 hours.
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Justification Information

The existing unit is 12 years old, which is beyond the 10 year expected useful life. The drive units have excessive wear and will need to be replaced soon.

MUNIS Financial Information

Funding Source	<u>\$85,300.00</u>	Storm Sewer	2027
	\$85,300.00		
Expenditure	<u>\$85,300.00</u>	Stump Grinder - Unit 116	2027
	\$85,300.00		

How will this improve our service level and efficiency

This unit will be used by the Parks and Forestry Division for continued tree removal and upkeep throughout the City of Green Bay.

CIP-Expenditure

<i>City Expenditure ID</i>	1964				
Expenditure Name	Stump Grinder - Unit 144			City Project ID	0
Expenditure Type	EQ	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	144	Mileage	20
Useful Life	5	Condition	Good	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	106,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$106,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$106,400.00

Description of Expenditure

This proposed Stump Grinder will replace Unit 144.
--

Justification Information

The existing Stump Grinder is 8 years old, which exceeds it's expected useful life.

MUNIS Financial Information

Funding Source	<u>\$106,400.00</u>	Storm Sewer	2030
	\$106,400.00		
Expenditure	<u>\$106,400.00</u>	Stump Grinder - Unit 144	2030
	\$106,400.00		

How will this improve our service level and efficiency

This unit will be used by the Forestry Division for continued tree removal and upkeep throughout the City of Green Bay.

Fleet Replacement Projects by Year							
Department	Finance Description	2026	2027	2028	2029	2030	Total
Police	GENERAL LEVY:						
	Humane Truck with Insert	\$53,000					\$53,000
	Pickup Truck 123 (2005)	\$71,000					\$71,000
	Replacement Squad 40	\$86,300				\$90,300	\$176,600
	Replacement Squad 41			\$88,300			\$88,300
	Replacement Squad 42	\$86,300			\$89,300		\$175,600
	Replacement Squad 43		\$87,300			\$90,300	\$177,600
	Replacement Squad 44	\$86,300				\$90,300	\$176,600
	Replacement Squad 45		\$87,300			\$90,300	\$177,600
	Replacement Squad 46	\$86,300			\$89,300		\$175,600
	Replacement Squad 47			\$88,300			\$88,300
	Replacement Squad 48			\$88,300			\$88,300
	Replacement Squad 49		\$87,300			\$90,300	\$177,600
	Replacement Squad 50			\$88,300			\$88,300
	Replacement Squad 51			\$88,300			\$88,300
	Replacement Squad 52			\$88,300			\$88,300
	Replacement Squad 53	\$86,300			\$89,300		\$175,600
	Replacement Squad 54			\$88,300			\$88,300
	Replacement Squad 55			\$88,300			\$88,300
	Replacement Squad 56	\$86,300			\$89,300		\$175,600
	Replacement Squad 57		\$87,300			\$90,300	\$177,600
	Replacement Squad 58	\$86,300			\$89,300		\$175,600
	Replacement Squad 59	\$86,300			\$89,300		\$175,600
	Replacement Squad 60			\$88,300			\$88,300
	Replacement Squad 61	\$86,300			\$89,300		\$175,600
	Replacement Squad 62	\$86,300			\$89,300		\$175,600
	Replacement Squad 63			\$88,300			\$88,300
	Replacement Squad 64			\$88,300			\$88,300
	Replacement Squad 65	\$86,300			\$89,300		\$175,600
	Replacement Squad 66	\$86,300			\$89,300		\$175,600
	Replacement Squad 67			\$88,300			\$88,300
	Replacement Squad 68			\$88,300			\$88,300
	Replacement Squad 69	\$86,300			\$89,300		\$175,600
	Replacement Squad 70	\$86,300			\$89,300		\$175,600
	Replacement Squad 71	\$86,300			\$89,300		\$175,600
	Replacement Squad 72		\$87,300			\$90,300	\$177,600
	Replacement Squad 73		\$87,300			\$90,300	\$177,600
	Replacement Squad 74		\$87,300			\$90,300	\$177,600
	Replacement Squad 75		\$87,300			\$90,300	\$177,600
	Replacement Squad 76		\$87,300			\$90,300	\$177,600
	Replacement Squad 77		\$87,300			\$90,300	\$177,600
	Replacement Squad 80		\$87,300			\$90,300	\$177,600
	Replacement Squad 81		\$87,300			\$90,300	\$177,600
	Replacement Squad 82		\$87,300			\$90,300	\$177,600
	Replacement Squad 84			\$88,300			\$88,300
	Replacement Squad 85			\$88,300			\$88,300
		DepartmentTotal	\$1,418,500	\$1,134,900	\$1,324,500	\$1,160,900	\$1,354,500
Fire							
	Ambulance MED 421	\$520,000					\$520,000
	Ambulance MED 431			\$562,432			\$562,432

Department	Finance Description	2026	2027	2028	2029	2030	Total
Fire	Ambulance MED 451			\$562,432			\$562,432
	Ambulance MED 461		\$540,800				\$540,800
	Ambulance MED 481		\$540,800				\$540,800
	Battalion Vehicle BC 411			\$175,500			\$175,500
	Battalion Vehicle BC 431				\$175,500		\$175,500
	Engine EN 421		\$1,530,000				\$1,530,000
	Engine EN 441				\$1,530,000		\$1,530,000
	Engine EN 451				\$1,530,000		\$1,530,000
	Engine EN 471			\$1,530,000			\$1,530,000
	Engine EN 491-CC approved 12/17/24	\$1,335,400					\$1,335,400
	Engine EN442	\$416,000					\$416,000
	Engine EN461-CC approved 12/17/24		\$1,474,000				\$1,474,000
	Fire Marshal FM495	\$72,800					\$72,800
	Fire Marshal FM497	\$72,800					\$72,800
	Fire Marshal FM498			\$71,000			\$71,000
	Marine 1 Fire Boat	\$467,293					\$467,293
	Staff Vehicle CH401				\$117,000		\$117,000
	Staff Vehicle CH402				\$117,000		\$117,000
	Staff Vehicle CH403				\$117,000		\$117,000
	Training Vehicle 415			\$71,000			\$71,000
	Urban Search and Rescue Vehicle		\$2,163,200				\$2,163,200
	Utility Vehicle 411			\$73,100			\$73,100
	Utility Vehicle 412	\$72,800					\$72,800
	VAN 411	\$104,000					\$104,000
	DepartmentTotal	\$3,061,093	\$4,718,800	\$2,727,964	\$1,847,500	\$3,586,500	\$15,941,857
DPW							
	1,800 GALLON ANTI-ICING UNITS (x2)		\$93,000				\$93,000
	2wd 3/4 ton pickup w/liftgate			\$74,000	\$84,000		\$158,000
	4wd 1 ton pickup w/dump body/plow/spreader (x3)					\$444,000	\$444,000
	4wd 1/2 ton pickup (x4)			\$256,000			\$256,000
	4wd pickup w/flatbed		\$73,000				\$73,000
	Aerial bucket truck	\$230,000					\$230,000
	Anti-icing unit (x2)	\$90,000					\$90,000
	Automated refuse truck (x2)			\$720,000	\$740,000	\$760,000	\$2,220,000
	Automated refuse truck- CC approved 1/21/25 (x2)	\$686,000	\$700,000				\$1,386,000
	Dual auger spreader insert w/prewet (x2)		\$99,000	\$109,000			\$208,000
	Enclosed trailer	\$6,000					\$6,000
	Flatbed/lowboy semi trailer	\$59,000					\$59,000
	Front end loader w/attachments		\$265,000		\$315,000		\$580,000
	Mastic machine, trailer mounted	\$108,000					\$108,000
	Pickup truck	\$12,000					\$12,000
	Pickup with plow, 4x4	\$60,000					\$60,000
	Reduse body, rear-load	\$125,000					\$125,000
	Salt/brine combination unit (x2)	\$186,000					\$186,000
	Semi tractor (pre-owned)	\$55,000					\$55,000
	Service truck with crane (pre-owned)	\$98,000					\$98,000
	Sidewalk machine w/attachments (x2)		\$180,000			\$220,000	\$400,000
	Sidewalk machine w/attachments (x3)			\$300,000	\$315,000		\$615,000
	Sign Installation Truck		\$131,000				\$131,000
	Snow pusher/plow, 12-foot	\$16,000					\$16,000
	Tandem axle dump/wing/plow (x3)			\$990,000	\$1,005,000	\$1,020,000	\$3,015,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
DPW	Tandem axle dump/wing/plow-CC approved 1/21/25 (x2)	\$620,000					\$620,000
	Tandem axle dump/wing/plow-CC approved 1/21/25 (x3)		\$965,000				\$965,000
	Tink clam bucket (x2)	\$48,000					\$48,000
	Utility trailer for mower	\$6,000					\$6,000
	Utility trailer for scissors lift	\$5,500					\$5,500
	DepartmentTotal	\$2,410,500	\$2,506,000	\$2,449,000	\$2,459,000	\$2,444,000	\$12,268,500
Parks	1/2 Ton Pickup - Unit 76					\$64,400	\$64,400
	26000 GVW Dump Truck with Snowplow - Unit 22	\$95,200					\$95,200
	3/4 Ton 4x4 Pickup with Plow - Unit 58			\$84,000			\$84,000
	3/4 Ton 4X4 Regular Cab with Plow - Unit 27	\$65,700					\$65,700
	3/4 Ton 4x4 Regular Cab with Plow - Unit 32	\$65,700					\$65,700
	3/4 Ton Cargo Van - Unit 4					\$77,800	\$77,800
	3/4 Ton Full Size Van - Unit 74			\$86,300			\$86,300
	3/4 Ton Regular Cab 4x4 with Service Body - Unit 89		\$93,600				\$93,600
	Cargo Van - Unit 92		\$72,100				\$72,100
	Dump Truck with Snowplow - Unit 62		\$104,300				\$104,300
	F450 Plumber Truck - Unit 99			\$102,300			\$102,300
	Garbage Truck - Unit 46				\$533,600		\$533,600
	Pickup with Liftgate - Unit 37			\$78,600			\$78,600
	SUV - Unit 1		\$52,700				\$52,700
	DepartmentTotal	\$226,600	\$322,700	\$351,200	\$533,600	\$142,200	\$1,576,300
Transit Administration							
	2026 Gillig Battery Electric Bus LF35		\$3,591,480				\$3,591,480
	2026 GILLIG Battery Electric Bus LF35 - 4		\$2,414,320				\$2,414,320
	DepartmentTotal		\$6,005,800				\$6,005,800
	GENERAL LEVY TOTALS	\$7,116,693	\$14,688,200	\$6,852,664	\$6,001,000	\$7,527,200	\$42,185,757
	OTHER FUNDING SOURCES:						
Sanitary Sewer							
	1-ton truck chassis		\$47,100				\$47,100
	1-ton van		\$49,700				\$49,700
	1-ton van with CCTV sewer inspection system		\$455,000				\$455,000
	Combination jet/vac sewer cleaning truck	\$630,000					\$630,000
	DepartmentTotal	\$630,000	\$551,800				\$1,181,800
Parking Utility							
	1-ton SRW pick-up with plow		\$41,000				\$41,000
	3/4-ton pick-up with plow					\$43,000	\$43,000
	Enforcement vehicle		\$36,000				\$36,000
	Toolcat tractor	\$78,000					\$78,000
	Utility tractor	\$33,000					\$33,000
	DepartmentTotal	\$111,000	\$77,000			\$43,000	\$231,000

Department	Finance Description	2026	2027	2028	2029	2030	Total
Storm Sewer	1 Ton Box Truck - Unit 35	\$82,000					\$82,000
	1 Ton Box Truck - Unit 73				\$98,200		\$98,200
	1/2 Ton Extended Cab Truck - Unit 15			\$68,400			\$68,400
	19500 GVW Cab and Chasis with Body and Boom Lift - Unit 41			\$325,600			\$325,600
	26,000 Flatbed Dump Truck - New Addition		\$153,400				\$153,400
	40' Aerial Truck - Addition		\$305,200				\$305,200
	40' Aerial Truck - Unit 91				\$345,600		\$345,600
	4x4 Light duty pickup	\$8,000					\$8,000
	70' Aerial Truck - Unit 77	\$412,500					\$412,500
	Chipper Truck - Unit 69			\$186,800			\$186,800
	Combination jet/vac sewer cleaning truck	\$573,000					\$573,000
	Flatbed Dump Truck - Unit 17			\$162,700			\$162,700
	Flatbed Dump Truck - Unit 70				\$171,600		\$171,600
	Flatbed Dump Truck - Unit 71					\$187,400	\$187,400
	Hybrid SUV	\$37,000					\$37,000
	Street sweeper-Mechanical	\$741,000					\$741,000
	Street sweeper-Regeneratice air	\$319,600					\$319,600
	DepartmentTotal	\$2,173,100	\$458,600	\$743,500	\$615,400	\$187,400	\$4,178,000
OTHER FUNDING SOURCES TOTALS		\$2,914,100	\$1,087,400	\$743,500	\$615,400	\$230,400	\$5,590,800
TOTAL PROJECTS BY YEAR		\$10,030,793	\$15,775,600	\$7,596,164	\$6,616,400	\$7,757,600	\$47,776,557

CIP-Expenditure

<u>City Expenditure ID</u>	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 DAVIS	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	56,500.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$59,000.00
Est Salvage Value of Asset	\$3,500.00
EST INITIAL INVESTMENT	\$53,000.00

Description of Expenditure

Humane Truck

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$53,000.00	General Levy Borrowing	2026
	\$53,000.00		
Expenditure	\$53,000.00	Humane Truck with Insert	2026
	\$53,000.00		

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>	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	74,000.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$77,000.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$71,000.00

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>\$71,000.00</u>	General Levy Borrowing	2026
	\$71,000.00		
Expenditure	<u>\$71,000.00</u>	Pickup Truck 123 (2005)	2026
	\$71,000.00		

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>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 42	2026
	\$86,300.00		

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>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 46	2026
	\$86,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 53	2026
	\$86,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 56	2026
	\$86,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	91,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$94,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 58	2026
	\$86,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 59	2026
	\$86,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 61	2026
	\$86,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 62	2026
	\$86,300.00		

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>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 65	2026
	\$86,300.00		

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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 66	2026
	\$86,300.00		

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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$86,300.00 \$86,300.00	General Levy Borrowing	2026
Expenditure	\$86,300.00 \$86,300.00	Replacement Squad 69	2026

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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 70	2026
	\$86,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 71	2026
	\$86,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

K9 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>\$86,300.00</u>	General Levy Borrowing	2026
	\$86,300.00		
Expenditure	<u>\$86,300.00</u>	Replacement Squad 40	2026
	\$86,300.00		

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	92,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$95,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 43	2027
	\$87,300.00		

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	91,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$94,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$86,300.00

Description of Expenditure

K9 Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$86,300.00 \$86,300.00	General Levy Borrowing	2026
Expenditure	\$86,300.00 \$86,300.00	Replacement Squad 44	2026

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>	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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 45	2027
	\$87,300.00		

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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 49	2027
	\$87,300.00		

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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 57	2027
	\$87,300.00		

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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 72	2027
	\$87,300.00		

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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 73	2027
	\$87,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 74	2027
	\$87,300.00		

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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 75	2027
	\$87,300.00		

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>	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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 76	2027
	\$87,300.00		

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>	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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 77	2027
	\$87,300.00		

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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 80	2027
	\$87,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 81	2027
	\$87,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	92,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$95,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$87,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$87,300.00</u>	General Levy Borrowing	2027
	\$87,300.00		
Expenditure	<u>\$87,300.00</u>	Replacement Squad 82	2027
	\$87,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	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	93,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 41	2028
	\$88,300.00		

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	93,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 47	2028
	\$88,300.00		

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	93,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 48	2028
	\$88,300.00		

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	93,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

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>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 50	2028
	\$88,300.00		

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	93,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$88,300.00 \$88,300.00	General Levy Borrowing	2028
Expenditure	\$88,300.00 \$88,300.00	Replacement Squad 51	2028

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	93,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$88,300.00 \$88,300.00	General Levy Borrowing	2028
Expenditure	\$88,300.00 \$88,300.00	Replacement Squad 52	2028

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	93,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 54	2028
	\$88,300.00		

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	93,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 60	2028
	\$88,300.00		

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	93,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 63	2028
	\$88,300.00		

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	93,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 64	2028
	\$88,300.00		

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	93,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 67	2028
	\$88,300.00		

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	93,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 68	2028
	\$88,300.00		

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>	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	93,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 84	2028
	\$88,300.00		

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	93,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 55	2028
	\$88,300.00		

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	93,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$96,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$88,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$88,300.00</u>	General Levy Borrowing	2028
	\$88,300.00		
Expenditure	<u>\$88,300.00</u>	Replacement Squad 85	2028
	\$88,300.00		

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>	1865		
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 42	2029
	\$89,300.00		

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>	1866		
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 46	2029
	\$89,300.00		

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>	1867		
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 53	2029
	\$89,300.00		

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>	1868		
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 56	2029
	\$89,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1869		
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	94,800.00
Maintenace/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$97,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 58	2029
	\$89,300.00		

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>	1870		
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 59	2029
	\$89,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1871				
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 61	2029
	\$89,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1872		
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	94,800.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 62	2029
	\$89,300.00		

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>	1873				
Expenditure Name	Replacement Squad 65			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		
<i>Department Details</i>					
Department	Police	Department Head	CHIEF DAVIS	Project Contact	RICK JURKANIS
<i>Budget Information</i>					
Add/Replace	Replace	Replacing Asset	65	Mileage	18000
Useful Life	5	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$89,300.00	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	\$89,300.00	Replacement Squad 65	2029
	\$89,300.00		

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>	1874		
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 66	2029
	\$89,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1875		
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 69	2029
	\$89,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1876				
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 70	2029
	\$89,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1877		
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	94,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$97,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$89,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$89,300.00</u>	General Levy Borrowing	2029
	\$89,300.00		
Expenditure	<u>\$89,300.00</u>	Replacement Squad 71	2029
	\$89,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2083		
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

K9 Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 40	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2085		
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	95,800.00
Maintenance/Cost of Operation	\$600.00
Maintenance Cost Over 5 years	\$3,000.00
TOTAL INVESTMENT	\$98,800.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 43	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2086		
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

K9 Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 44	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2087				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 45	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2088				
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	95,800.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 49	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2089				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 57	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2090				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 72	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2091				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 73	2030
	\$90,300.00		

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>	2092				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	\$90,300.00	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	\$90,300.00	Replacement Squad 74	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2093				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 75	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2094				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 76	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2095				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 77	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2096				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 80	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2097				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 81	2030
	\$90,300.00		

How will this improve our service level and efficiency

Maximize trade in value and limit repair costs/time.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2098				
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	95,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$98,300.00
Est Salvage Value of Asset	\$5,500.00
EST INITIAL INVESTMENT	\$90,300.00

Description of Expenditure

Squad

Justification Information

Annual replacement schedule to maximize trade in value and limit repair costs.
--

MUNIS Financial Information

Funding Source	<u>\$90,300.00</u>	General Levy Borrowing	2030
	\$90,300.00		
Expenditure	<u>\$90,300.00</u>	Replacement Squad 82	2030
	\$90,300.00		

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>	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	522,000.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$532,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$520,000.00

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	\$520,000.00 \$520,000.00	General Levy Borrowing	2026
Expenditure	\$520,000.00 \$520,000.00	Ambulance MED 421	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>	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	564,432.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$574,432.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$562,432.00

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	\$562,432.00 \$562,432.00	General Levy Borrowing	2028
Expenditure	\$562,432.00 \$562,432.00	Ambulance MED 431	2028

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	MED451	Mileage	60500
Useful Life	10	Condition	Fair	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	564,432.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$574,432.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$562,432.00

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>\$562,432.00</u>	General Levy Borrowing	2028
	\$562,432.00		
Expenditure	<u>\$562,432.00</u>	Ambulance MED 451	2028
	\$562,432.00		

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	542,800.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$552,800.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$540,800.00

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>\$540,800.00</u>	General Levy Borrowing	2027
	\$540,800.00		
Expenditure	<u>\$540,800.00</u>	Ambulance MED 461	2027
	\$540,800.00		

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	542,800.00
Maintenance/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$552,800.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$540,800.00

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>\$540,800.00</u>	General Levy Borrowing	2027
	\$540,800.00		
Expenditure	<u>\$540,800.00</u>	Ambulance MED 481	2027
	\$540,800.00		

How will this improve our service level and efficiency

The replacement of this asset allows us to maintain our service level for Emergency Medical Services. Maintaining our service level is critical to the safety and security of our citizens and guests. Out of service time for any ambulance could also result in a loss of revenue if EMS incidents are diverted to a mutual aid EMS agency.

CIP-Expenditure

<u>City Expenditure ID</u>	1669		
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	
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Budget Information

Add/Replace	Replace	Replacing Asset	16C401	Mileage	85000
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	179,500.00
Maintenance/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$184,500.00
Est Salvage Value of Asset	\$4,000.00
EST INITIAL INVESTMENT	\$175,500.00

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 2017 Chevy Silverado.

MUNIS Financial Information

Funding Source	\$175,500.00 \$175,500.00	General Levy Borrowing	2029
Expenditure	\$175,500.00 \$175,500.00	Battalion Vehicle BC 411	2029

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>	2074		
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
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Budget Information

Add/Replace	Replace	Replacing Asset	16C401	Mileage	85000
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	179,500.00
Maintenance/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$184,500.00
Est Salvage Value of Asset	\$4,000.00
EST INITIAL INVESTMENT	\$175,500.00

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 2017 Chevy Silverado.

MUNIS Financial Information

Funding Source	\$175,500.00 \$175,500.00	General Levy Borrowing	2030
Expenditure	\$175,500.00 \$175,500.00	Battalion Vehicle BC 431	2030

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>	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	1,535,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,555,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$1,530,000.00

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.

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	\$1,530,000.00 \$1,530,000.00	General Levy Borrowing	2028
Expenditure	\$1,530,000.00 \$1,530,000.00	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>	2077		
Expenditure Name	Engine EN441	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	1,535,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,555,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$1,530,000.00

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.

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	\$1,530,000.00 \$1,530,000.00	General Levy Borrowing	2030
Expenditure	\$1,530,000.00 \$1,530,000.00	Engine EN 441	2030

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>	2076		
Expenditure Name	Engine EN451	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	1,535,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,555,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$1,530,000.00

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	\$1,530,000.00 \$1,530,000.00	General Levy Borrowing	2030
Expenditure	\$1,530,000.00 \$1,530,000.00	Engine EN 451	2030

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>	2075		
Expenditure Name	Engine EN471	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	1,535,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,555,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$1,530,000.00

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	\$1,530,000.00 \$1,530,000.00	General Levy Borrowing	2029
Expenditure	\$1,530,000.00 \$1,530,000.00	Engine EN 471	2029

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-CC approved 12/17/24	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	1,340,400.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,360,400.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$1,335,400.00

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	\$1,335,400.00 \$1,335,400.00	General Levy Borrowing	2026
Expenditure	\$1,335,400.00 \$1,335,400.00	Engine EN 491-CC approved 12/17/24	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>	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	421,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$441,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$416,000.00

Description of Expenditure

This vehicle is a mini pump fire engine and replacement will be similar. This expenditure will include the vehicle, lights, siren, and other equipment necessary for it's function.

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	\$416,000.00 \$416,000.00	General Levy Borrowing	2026
Expenditure	\$416,000.00 \$416,000.00	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-CC approved 12/17/24	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	1,479,000.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$1,499,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$1,474,000.00

Description of Expenditure

This vehicle is a standard fire engine with a 500 gallon water tank and a 1500 gallon per minute fire pump. This expenditure will include the vehicle, lights, siren, and other equipment necessary for it's function. Replacing a 2015 Pierce Velocity.
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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	\$1,474,000.00 \$1,474,000.00	General Levy Borrowing	2027
Expenditure	\$1,474,000.00 \$1,474,000.00	Engine EN461-CC approved 12/17/24	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	75,800.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$78,300.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$72,800.00

Description of Expenditure

Fire Marshal response and investigation vehicle and associated equipment.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
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MUNIS Financial Information

Funding Source	<u>\$72,800.00</u>	General Levy Borrowing	2026
	\$72,800.00		
Expenditure	<u>\$72,800.00</u>	Fire Marshal FM495	2026
	\$72,800.00		

How will this improve our service level and efficiency

This vehicle allows our fire marshals to respond directly the incident scene to begin investigations and travel to regular fire inspections. Without the vehicle, the equipment would have to be stored in a station and loaded on to a vehicle for every investigation. This would extend the hours work and cost more in overtime. The vehicle also doubles as the marshals daily use vehicle for fire inspections, which is more efficient that having a separate vehicle for inspections and investigations.
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CIP-Expenditure

<i>City Expenditure ID</i>	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	75,800.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$78,300.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$72,800.00

Description of Expenditure

Fire Marshal response and investigation vehicle and associated equipment.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
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MUNIS Financial Information

Funding Source	\$72,800.00 \$72,800.00	General Levy Borrowing	2026
Expenditure	\$72,800.00 \$72,800.00	Fire Marshal FM497	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.
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CIP-Expenditure

<i>City Expenditure ID</i>	1666		
Expenditure Name	Fire Marshal FM 498	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	20A712	Mileage	10000
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	74,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$76,500.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$71,000.00

Description of Expenditure

Fire Marshal response and investigation vehicle and associated equipment.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
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MUNIS Financial Information

Funding Source	\$71,000.00 \$71,000.00	General Levy Borrowing	2029
Expenditure	\$71,000.00 \$71,000.00	Fire Marshal FM498	2029

How will this improve our service level and efficiency

This vehicle allows our fire marshals to respond directly the incident scene to begin investigations and travel to regular fire inspections. Without the vehicle, the equipment would have to be stored in a station and loaded on to a vehicle for every investigation. This would extend the hours work and cost more in overtime. The vehicle also doubles as the marshals daily use vehicle for fire inspections, which is more efficient that having a separate vehicle for inspections and investigations.
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CIP-Expenditure

<i>City Expenditure ID</i>	1668			
Expenditure Name	Training Vehicle 415		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	20A709	Mileage	1
Useful Life	10	Condition	Fair	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	74,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$76,500.00
Est Salvage Value of Asset	\$3,000.00
EST INITIAL INVESTMENT	\$71,000.00

Description of Expenditure

Training staff vehicle.

Justification Information

Vehicle is approaching it's planned life expectancy. These are high use vehicles by the fire marshals.
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MUNIS Financial Information

Funding Source	<u>\$71,000.00</u>	General Levy Borrowing	2029
	\$71,000.00		
Expenditure	<u>\$71,000.00</u>	Training Vehicle 415	2029
	\$71,000.00		

How will this improve our service level and efficiency

Allows us to adequately get equipment and personnel to training to remain proficient at our skill sets.

CIP-Expenditure

<i>City Expenditure ID</i>	1665			
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	118,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$120,500.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$117,000.00

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.
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MUNIS Financial Information

Funding Source	<u>\$117,000.00</u>	General Levy Borrowing	2030
	\$117,000.00		
Expenditure	<u>\$117,000.00</u>	Staff Vehicle CH403	2030
	\$117,000.00		

How will this improve our service level and efficiency

Replacement of vehicles on a rotating basis decreases maintenance costs.
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CIP-Expenditure

<i>City Expenditure ID</i>	1664			
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	118,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$120,500.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$117,000.00

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>\$117,000.00</u>	General Levy Borrowing	2030
	\$117,000.00		
Expenditure	<u>\$117,000.00</u>	Staff Vehicle CH402	2030
	\$117,000.00		

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>	1659			
Expenditure Name	Utility Vehicle 411		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	2	Mileage	80000
Useful Life	10	Condition	Fair	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	78,100.00
Maintenance/Cost of Operation	\$100.00
Maintenance Cost Over 5 years	\$500.00
TOTAL INVESTMENT	\$78,600.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$73,100.00

Description of Expenditure

Replace fire department field maintenance vehicle.
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Justification Information

PICKUP TRUCK USED FOR TOWING SMOKEHOUSE

MUNIS Financial Information

Funding Source	<u>\$73,100.00</u>	General Levy Borrowing	2028
	\$73,100.00		
Expenditure	<u>\$73,100.00</u>	Utility Vehicle 411	2028
	\$73,100.00		

How will this improve our service level and efficiency

PICKUP TRUCK USED FOR TOWING SMOKEHOUSE

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
Maintenace/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. This carries all of the departments Urban Search and Rescue equipment, which includes trench, confined space, building collapse, and high angle rescue.

Justification Information

This replaces the existing USAR vehicle, which has reached it's useful life as a frontline apparatus. The current vehicle will be liquidated. The standard replacement cycle for these vehicles is 15 years. The current vehicle is 20 years old and salvage value is unknown.

MUNIS Financial Information

Funding Source	\$2,163,200.00 \$2,163,200.00	General Levy Borrowing	2027
Expenditure	\$2,163,200.00 \$2,163,200.00	Urban Search and Rescue Vehicle	2027

How will this improve our service level and efficiency

These vehicles can be very expensive to maintain. Replacement of them at the 15 year mark reduces maintenance costs. These vehicles are critical to operations on incident scenes, specifically for technical rescues. There are very few of these vehicles in the region or state and replacement is essential.

CIP-Expenditure

<u>City Expenditure ID</u>	1884		
Expenditure Name	VAN 411	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	0	Mileage	80000
Useful Life	15	Condition	Poor	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	109,000.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$109,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$104,000.00

Description of Expenditure

Replace VAN 411

Justification Information

Given the critical role that the 12-passenger van plays in our operations, the safety and well-being of our personnel, and the necessity for reliability in emergency situations, it is imperative that we replace our current van. Investing in a new vehicle will enhance our operational capabilities, ensure the safety of our team, and ultimately support the mission of the Green Bay Metro Fire Department to serve and protect our community effectively.
We recommend that this request for a replacement vehicle be prioritized to maintain the high standards of service that our department and community expect.

MUNIS Financial Information

Funding Source	\$104,000.00	General Levy Borrowing	2026
	\$104,000.00		
Expenditure	\$104,000.00	VAN 411	2026
	\$104,000.00		

How will this improve our service level and efficiency

1. Safety and Reliability

The safety of our personnel is paramount. As the current van ages, it becomes more prone to mechanical issues, increasing the risk of breakdowns during crucial transport times, such as emergency responses or training exercises. A new vehicle will provide enhanced reliability, ensuring that our firefighters can reach emergency scenes and training locations without delays or safety concerns.

2. Versatile Transportation Needs

The van serves multiple essential functions, including:

Special Events Transportation: Used for transporting personnel and equipment during high-demand events like Packer game days, where timely and efficient transport is critical.

Training and Conferences: Required for transporting firefighters to Volk Field training sessions and out-of-state conferences, facilitating ongoing education and development.

Shift Changes and Emergency Response: Crucial for transporting personnel to and from emergency scenes during shift changes, ensuring that we maintain adequate staffing and readiness.

Cadet Transportation: Vital for transporting cadets who are unable to drive themselves to training sessions, ensuring that all personnel can participate in essential training.

3. Cost Efficiency

While maintaining an older vehicle may seem cost-effective initially, the long-term costs associated with repairs, increased fuel consumption, and potential downtime can outweigh the initial savings. A new van will be more fuel-efficient and have reduced maintenance costs, ultimately leading to better resource allocation for the department.

4. Enhanced Capacity and Comfort

A new van can offer improved seating capacity and comfort, ensuring that all passengers, including cadets and firefighters, can travel safely and comfortably. This is particularly important during long-distance travel for training and conferences, where fatigue can impact performance.

5. Modern Features and Technology

Newer vehicles come equipped with advanced safety features, better navigation systems, and enhanced connectivity options. These features can improve our operational efficiency, communication during transport, and overall safety for our personnel.

CIP-Expenditure

<i>City Expenditure ID</i>	1887			
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	477,293.00
Maintenace/Cost of Operation	\$4,000.00
Maintenance Cost Over 5 years	\$20,000.00
TOTAL INVESTMENT	\$497,293.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$467,293.00

Description of Expenditure

Fire and Rescue Boat, drop bow, fire pump, boom deployment - Electronics upgrades

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.
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MUNIS Financial Information

Funding Source	\$467,293.00 \$467,293.00	General Levy Borrowing	2026
Expenditure	\$467,293.00 \$467,293.00	Marine 1 Fire Boat	2026

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>	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	77,800.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$80,300.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$72,800.00

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	\$72,800.00 \$72,800.00	General Levy Borrowing	2026
Expenditure	\$72,800.00 \$72,800.00	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>	2073			
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	OCH403	Mileage	50000
Useful Life	15	Condition	Good	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	118,000.00
Maintenance/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$120,500.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$117,000.00

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>\$117,000.00</u>	General Levy Borrowing	2030
	\$117,000.00		
Expenditure	<u>\$117,000.00</u>	Staff Vehicle CH401	2030
	\$117,000.00		

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>	2149				
Expenditure Name	1,800 gallon anti-icing insert (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Streets	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	BR36	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	47,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$57,000.00
Est Salvage Value of Asset	\$500.00
EST INITIAL INVESTMENT	\$46,500.00

Description of Expenditure

1,800 brine tank for pretreating roadways by applying salt brine prior to snow fall events
--

Justification Information

Need dependable equipment to keep roadways safe for winter travel

MUNIS Financial Information

Funding Source	<u>\$46,500.00</u>	General Levy Borrowing	2027
	\$46,500.00		
Expenditure	<u>\$46,500.00</u>	1,800 GALLON ANTI-ICING UNITS (x2)	2027
	\$46,500.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2156				
Expenditure Name	1,800 gallon anti-icing insert (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Streets	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	BR41	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	47,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$57,000.00
Est Salvage Value of Asset	\$500.00
EST INITIAL INVESTMENT	\$46,500.00

Description of Expenditure

1,800 brine tank for pretreating roadways by applying salt brine prior to snow fall events
--

Justification Information

Need dependable equipment to keep roadways safe for winter travel

MUNIS Financial Information

Funding Source	<u>\$46,500.00</u>	General Levy Borrowing	2027
	\$46,500.00		
Expenditure	<u>\$46,500.00</u>	1,800 GALLON ANTI-ICING UNITS (x2)	2027
	\$46,500.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2188			
Expenditure Name	2wd 3/4 ton pickup w/liftgate			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	SignShop	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	188	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	75,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$80,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$74,000.00

Description of Expenditure

2wd pickup w/liftgate

Justification Information

The Sign Shop utilizes pickups with liftgates to move drums of paint and various pieces of small equipment
--

MUNIS Financial Information

Funding Source	\$74,000.00	General Levy Borrowing	2028
	\$74,000.00		
Expenditure	\$74,000.00	2wd 3/4 ton pickup w/liftgate	2028
	\$74,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2189			
Expenditure Name	2wd 3/4 ton pickup w/liftgate			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	SignShop	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	179	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	85,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$84,000.00

Description of Expenditure

2wd pickup w/liftgate

Justification Information

The Sign Shop utilizes pickups with liftgates to move drums of paint and various pieces of small equipment
--

MUNIS Financial Information

Funding Source	\$84,000.00	General Levy Borrowing	2029
	\$84,000.00		
Expenditure	\$84,000.00	2wd 3/4 ton pickup w/liftgate	2029
	\$84,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2190		
Expenditure Name	4wd 1 ton pickup w/dump body/plow/spreader (x3)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	183	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	19

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$1,500.00
Maintenance Cost Over 5 years	\$7,500.00
TOTAL INVESTMENT	\$157,500.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$148,000.00

Description of Expenditure

4wd pickup with dump body, plow, spreader

Justification Information

Used for winter snow operations in alley ways and road maintenance
--

MUNIS Financial Information

Funding Source	\$148,000.00	General Levy Borrowing	2030
	\$148,000.00		
Expenditure	\$148,000.00	4wd 1 ton pickup w/dump body/plow/spreader (x3)	2030
	\$148,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2191		
Expenditure Name	4wd 1 ton pickup w/dump body/plow/spreader (x3)	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	186	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$1,500.00
Maintenance Cost Over 5 years	\$7,500.00
TOTAL INVESTMENT	\$157,500.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$148,000.00

Description of Expenditure

4wd pickup with dump body, plow, spreader

Justification Information

Used for winter snow operations in alley ways and road maintenance
--

MUNIS Financial Information

Funding Source	\$148,000.00	General Levy Borrowing	2030
	\$148,000.00		
Expenditure	\$148,000.00	4wd 1 ton pickup w/dump body/plow/spreader (x3)	2030
	\$148,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2192		
Expenditure Name	4wd 1 ton pickup w/dump body/plow/spreader (x3)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	182	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	150,000.00
Maintenace/Cost of Operation	\$1,500.00
Maintenance Cost Over 5 years	\$7,500.00
TOTAL INVESTMENT	\$157,500.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$148,000.00

Description of Expenditure

4wd pickup with dump body, plow, spreader

Justification Information

Used for winter snow operations in alley ways and road maintenance
--

MUNIS Financial Information

Funding Source	\$148,000.00	General Levy Borrowing	2030
	\$148,000.00		
Expenditure	\$148,000.00	4wd 1 ton pickup w/dump body/plow/spreader (x3)	2030
	\$148,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2187				
Expenditure Name	4wd 1/2 ton pickup (x4)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Electrical	Priority	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	202	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	65,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$64,000.00

Description of Expenditure

Electrical Section service truck equipped with toolboxes
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Justification Information

will be used by City Electricians

MUNIS Financial Information

Funding Source	\$64,000.00	General Levy Borrowing	2028
	\$64,000.00		
Expenditure	\$64,000.00	4wd 1/2 ton pickup (x4)	2028
	\$64,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<u>City Expenditure ID</u>	2184				
Expenditure Name	4wd 1/2 ton pickup (x4)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Grounds	Priority	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	218	Mileage	175000
Useful Life	12	Condition	Poor	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	65,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$64,000.00

Description of Expenditure

4wd pickup for building repair needs and responding to after hour emergencies

Justification Information

Building and Grounds pickups drive16,000 annually, this will replace truck 225 that will have 175,000 miles

MUNIS Financial Information

Funding Source	\$64,000.00	General Levy Borrowing	2028
	\$64,000.00		
Expenditure	\$64,000.00	4wd 1/2 ton pickup (x4)	2028
	\$64,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<u>City Expenditure ID</u>	2185			
Expenditure Name	4wd 1/2 ton pickup (x4)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Grounds	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	225	Mileage	175000
Useful Life	12	Condition	Poor	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	65,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$64,000.00

Description of Expenditure

4wd pickup for building repair needs and responding to after hour emergencies

Justification Information

Building and Grounds pickups drive16,000 annually, this will replace truck 225 that will have 175,000 miles

MUNIS Financial Information

Funding Source	\$64,000.00	General Levy Borrowing	2028
	\$64,000.00		
Expenditure	\$64,000.00	4wd 1/2 ton pickup (x4)	2028
	\$64,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2186			
Expenditure Name	4wd 1/2 ton pickup (x4)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Electrical	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	201	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	65,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$64,000.00

Description of Expenditure

Electrical Section service truck equipped with toolboxes
--

Justification Information

will be used by City Electricians

MUNIS Financial Information

Funding Source	\$64,000.00	General Levy Borrowing	2028
	\$64,000.00		
Expenditure	\$64,000.00	4wd 1/2 ton pickup (x4)	2028
	\$64,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<u>City Expenditure ID</u>	2158			
Expenditure Name	4wd pickup w/flatbed			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Traffic	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	165	Mileage	120000
Useful Life	12	Condition	Good	Age of Equipment	14

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	\$2,000.00
EST INITIAL INVESTMENT	\$73,000.00

Description of Expenditure

4wd pickup w/flatbed for sign and roadway marking work
--

Justification Information

Pickups with flatbeds are a multi useful platform for carrying paint and other supplies related to sign repairs and roadway marking work.

MUNIS Financial Information

Funding Source	\$73,000.00	General Levy Borrowing	2027
	\$73,000.00		
Expenditure	\$73,000.00	4wd pickup w/flatbed	2027
	\$73,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2062				
Expenditure Name	Aerial bucket truck			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Electrical	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	172	Mileage	100000
Useful Life	15	Condition	Fair	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	235,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$245,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$230,000.00

Description of Expenditure

Electrical Section service truck with personal bucket mechanism for aerial work

Justification Information

Used daily by City Electricians. Vehicle will be retained by DPW for backup use, and existing backup use unit will be sold or traded.

MUNIS Financial Information

Funding Source	<u>\$230,000.00</u>	General Levy Borrowing	2026
	\$230,000.00		
Expenditure	<u>\$230,000.00</u>	Aerial bucket truck	2026
	\$230,000.00		

How will this improve our service level and efficiency

Maintains current service level

CIP-Expenditure

<i>City Expenditure ID</i>	2046		
Expenditure Name	Anti-icing unit (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	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	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$90,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

Salt brine application unit

Justification Information

FIrst responder tool for winter road conditions. Used to pre-treat roads before winter storms so they do not ice up.
--

MUNIS Financial Information

Funding Source	\$90,000.00	General Levy Borrowing	2026
	\$90,000.00		
Expenditure	\$90,000.00	Anti-icing unit (x2)	2026
	\$90,000.00		

How will this improve our service level and efficiency

Improves winter roadway safety and improves related DPW response time

CIP-Expenditure

<i>City Expenditure ID</i>	2159				
Expenditure Name	Automated refuse truck (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Sanitation	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	137	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	365,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$390,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$360,000.00

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	<u>\$360,000.00</u>	General Levy Borrowing	2028
	\$360,000.00		
Expenditure	<u>\$360,000.00</u>	Automated refuse truck (x2)	2028
	\$360,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2160				
Expenditure Name	Automated refuse truck (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Sanitation	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	149	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	375,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$370,000.00

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	<u>\$370,000.00</u>	General Levy Borrowing	2029
	\$370,000.00		
Expenditure	<u>\$370,000.00</u>	Automated refuse truck (x2)	2029
	\$370,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2147				
Expenditure Name	Automated refuse truck (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Sanitation	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	146	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	365,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$390,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$360,000.00

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	<u>\$360,000.00</u>	General Levy Borrowing	2028
	\$360,000.00		
Expenditure	<u>\$360,000.00</u>	Automated refuse truck (x2)	2028
	\$360,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2161				
Expenditure Name	Automated refuse truck (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Sanitation	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	148	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	375,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$400,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$370,000.00

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	<u>\$370,000.00</u>	General Levy Borrowing	2029
	\$370,000.00		
Expenditure	<u>\$370,000.00</u>	Automated refuse truck (x2)	2029
	\$370,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2162				
Expenditure Name	Automated refuse truck (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Sanitation	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	142	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	8

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 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	<u>\$380,000.00</u>	General Levy Borrowing	2030
	\$380,000.00		
Expenditure	<u>\$380,000.00</u>	Automated refuse truck (x2)	2030
	\$380,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2163				
Expenditure Name	Automated refuse truck (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Sanitation	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	143	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	8

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 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	<u>\$380,000.00</u>	General Levy Borrowing	2030
	\$380,000.00		
Expenditure	<u>\$380,000.00</u>	Automated refuse truck (x2)	2030
	\$380,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	1350		
Expenditure Name	Automated refuse truck- CC approved 1/21/25 (x2)	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	108	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	348,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$373,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$343,000.00

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>\$343,000.00</u>	General Levy Borrowing	2026
	\$343,000.00		
Expenditure	<u>\$343,000.00</u>	Automated refuse truck- CC approved 1/21/25 (x2)	2026
	\$343,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	1351		
Expenditure Name	Automated refuse truck- CC approved 1/21/25 (x2)	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Sanitation	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	129	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	348,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$373,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$343,000.00

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	<u>\$343,000.00</u>	General Levy Borrowing	2026
	\$343,000.00		
Expenditure	<u>\$343,000.00</u>	Automated refuse truck- CC approved 1/21/25 (x2)	2026
	\$343,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	1356		
Expenditure Name	Automated refuse truck-CC approved 1/21/25 (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Sanitation	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	133	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	8

Financial Information

Total Project Cost	
Initial Cost	355,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$380,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$350,000.00

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	<u>\$350,000.00</u>	General Levy Borrowing	2027
	\$350,000.00		
Expenditure	<u>\$350,000.00</u>	Automated refuse truck- CC approved 1/21/25 (x2)	2027
	\$350,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	1357		
Expenditure Name	Automated refuse truck-CC approved 1/21/25 (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Sanitation	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	138	Mileage	100000
Useful Life	5	Condition	Poor	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	355,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$380,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$350,000.00

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>\$350,000.00</u>	General Levy Borrowing	2027
	\$350,000.00		
Expenditure	<u>\$350,000.00</u>	Automated refuse truck- CC approved 1/21/25 (x2)	2027
	\$350,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<u>City Expenditure ID</u>	2151		
Expenditure Name	Dual auger spreader insert w/prewet (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	S34	Mileage	100000
Useful Life	15	Condition	Poor	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	50,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$55,000.00
Est Salvage Value of Asset	\$500.00
EST INITIAL INVESTMENT	\$49,500.00

Description of Expenditure

Dual auger insert to apply salt to roadways during winter months
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Justification Information

Need dependable equipment to keep roadways safe for winter travel

MUNIS Financial Information

Funding Source	\$49,500.00	General Levy Borrowing	2027
	\$49,500.00		
Expenditure	\$49,500.00	Dual auger spreader insert w/prewet (x2)	2027
	\$49,500.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2152		
Expenditure Name	Dual auger spreader insert w/prewet (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	S18	Mileage	100000
Useful Life	15	Condition	Poor	Age of Equipment	24

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	\$500.00
EST INITIAL INVESTMENT	\$49,500.00

Description of Expenditure

Dual auger insert to apply salt to roadways during winter months
--

Justification Information

Need dependable equipment to keep roadways safe for winter travel

MUNIS Financial Information

Funding Source	<u>\$49,500.00</u>	General Levy Borrowing	2027
	\$49,500.00		
Expenditure	<u>\$49,500.00</u>	Dual auger spreader insert w/prewet (x2)	2027
	\$49,500.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2178		
Expenditure Name	Dual auger spreader insert w/prewet (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	S20	Mileage	100000
Useful Life	15	Condition	Poor	Age of Equipment	24

Financial Information

Total Project Cost	
Initial Cost	55,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$60,000.00
Est Salvage Value of Asset	\$500.00
EST INITIAL INVESTMENT	\$54,500.00

Description of Expenditure

Dual auger insert to apply salt to roadways during winter months
--

Justification Information

Need dependable equipment to keep roadways safe for winter travel

MUNIS Financial Information

Funding Source	\$54,500.00	General Levy Borrowing	2028
	\$54,500.00		
Expenditure	\$54,500.00	Dual auger spreader insert w/prewet (x2)	2028
	\$54,500.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2179		
Expenditure Name	Dual auger spreader insert w/prewet (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	S61	Mileage	100000
Useful Life	15	Condition	Poor	Age of Equipment	24

Financial Information

Total Project Cost	
Initial Cost	55,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$60,000.00
Est Salvage Value of Asset	\$500.00
EST INITIAL INVESTMENT	\$54,500.00

Description of Expenditure

Dual auger insert to apply salt to roadways during winter months
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Justification Information

Need dependable equipment to keep roadways safe for winter travel

MUNIS Financial Information

Funding Source	<u>\$54,500.00</u>	General Levy Borrowing	2028
	\$54,500.00		
Expenditure	<u>\$54,500.00</u>	Dual auger spreader insert w/prewet (x2)	2028
	\$54,500.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<u>City Expenditure ID</u>	2055			
Expenditure Name	Enclosed trailer			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	6,000.00
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

Enclosed/box trailer, used to store and haul traffic contol devices and smaller tools for in-field street maintenance and repair work

Justification Information

Eliminates the need to load/unload vehicles with items that will be permanently soted and huled with the trailer
--

MUNIS Financial Information

Funding Source	\$6,000.00	General Levy Borrowing	2026
	\$6,000.00		
Expenditure	\$6,000.00	Enclosed trailer	2026
	\$6,000.00		

How will this improve our service level and efficiency

Saves time on mobilization and deployment for in-field projects

CIP-Expenditure

<i>City Expenditure ID</i>	2053			
Expenditure Name	Flatbed/lowboy semi trailer			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	515	Mileage	100000
Useful Life	15	Condition	Poor	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	60,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$70,000.00
Est Salvage Value of Asset	\$1,000.00
EST INITIAL INVESTMENT	\$59,000.00

Description of Expenditure

Flatbed trailer pulled by semi tractor, used to haul large equipment, docks, and other large items
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Justification Information

Existing trailer frame and structural bracing is severely rusted and failed. Repairs not practical.

MUNIS Financial Information

Funding Source	\$59,000.00	General Levy Borrowing	2026
	\$59,000.00		
Expenditure	\$59,000.00	Flatbed/lowboy semi trailer	2026
	\$59,000.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

<i>City Expenditure ID</i>	2182			
Expenditure Name	Front end loader w/attachments			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category		Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	811	Mileage	20000
Useful Life	12	Condition	Good	Age of Equipment	19

Financial Information

Total Project Cost	
Initial Cost	325,000.00
Maintenace/Cost of Operation	\$3,500.00
Maintenance Cost Over 5 years	\$17,500.00
TOTAL INVESTMENT	\$342,500.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$315,000.00

Description of Expenditure

Front end loader used to collect curb side yard waste, load grinder at yard waste, and plow snow
--

Justification Information

Highly efficient multi use piece of equipment

MUNIS Financial Information

Funding Source	\$315,000.00	General Levy Borrowing	2029
	\$315,000.00		
Expenditure	\$315,000.00	Front end loader w/attachments	2029
	\$315,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<u>City Expenditure ID</u>	2157			
Expenditure Name	Front end loader w/attachments			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category		Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	802	Mileage	20000
Useful Life	12	Condition	Good	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	275,000.00
Maintenace/Cost of Operation	\$3,500.00
Maintenance Cost Over 5 years	\$17,500.00
TOTAL INVESTMENT	\$292,500.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$265,000.00

Description of Expenditure

Front end loader used to collect curb side yard waste, load grinder at yard waste, and plow snow
--

Justification Information

Highly efficient multi use piece of equipment

MUNIS Financial Information

Funding Source	\$265,000.00	General Levy Borrowing	2027
	\$265,000.00		
Expenditure	\$265,000.00	Front end loader w/attachments	2027
	\$265,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2153			
Expenditure Name	Sidewalk machine w/attachments (x2)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category		Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	754	Mileage	12000
Useful Life	5	Condition	Poor	Age of Equipment	7

Financial Information

Total Project Cost	
Initial Cost	95,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$107,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
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Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	\$90,000.00	General Levy Borrowing	2027
	\$90,000.00		
Expenditure	\$90,000.00	Sidewalk machine w/attachments (x2)	2027
	\$90,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2154				
Expenditure Name	Sidewalk machine w/attachments (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Streets	Priority	1		

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	758	Mileage	12000
Useful Life	5	Condition	Poor	Age of Equipment	7

Financial Information

Total Project Cost	
Initial Cost	95,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$107,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$90,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
--

Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	<u>\$90,000.00</u>	General Levy Borrowing	2027
	\$90,000.00		
Expenditure	<u>\$90,000.00</u>	Sidewalk machine w/attachments (x2)	2027
	\$90,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2155			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	40	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	335,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$360,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$330,000.00

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
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MUNIS Financial Information

Funding Source	<u>\$330,000.00</u>	General Levy Borrowing	2028
	\$330,000.00		
Expenditure	<u>\$330,000.00</u>	Tandem axle dump/wing/plow (x3)	2028
	\$330,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2148		
Expenditure Name	Tandem axle dump/wing/plow-CC approved 1/21/25 (x3)	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Sanitation	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	47	Mileage	150000
Useful Life	15	Condition	Poor	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	330,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$355,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$325,000.00

Description of Expenditure

Tandem axle dump truck with front-mounted plow, and side-mounted wing plow w/large dump body for bulk products
--

Justification Information

For plowing year round bulk pickup and plowing in the winter
--

MUNIS Financial Information

Funding Source	<u>\$325,000.00</u>	General Levy Borrowing	2027
	\$325,000.00		
Expenditure	<u>\$325,000.00</u>	Tandem axle dump/wing/plow-CC approved 1/21/25 (x3)	2027
	\$325,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2140		
Expenditure Name	Tandem axle dump/wing/plow-CC approved 1/21/25 (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	38	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	20

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 plow and wing plow
--

Justification Information

Primary response unit for snow/ice control duty, road maintenance and yard waste collection duty
--

MUNIS Financial Information

Funding Source	\$310,000.00	General Levy Borrowing	2026
	\$310,000.00		
Expenditure	\$310,000.00	Tandem axle dump/wing/plow-CC approved 1/21/25 (x2)	2026
	\$310,000.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

<i>City Expenditure ID</i>	2145		
Expenditure Name	Tandem axle dump/wing/plow-CC approved 1/21/25 (x3)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	20	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	325,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$350,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$320,000.00

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
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MUNIS Financial Information

Funding Source	\$320,000.00	General Levy Borrowing	2027
	\$320,000.00		
Expenditure	\$320,000.00	Tandem axle dump/wing/plow-CC approved 1/21/25 (x3)	2027
	\$320,000.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

<i>City Expenditure ID</i>	2164			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	39	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	335,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$360,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$330,000.00

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	\$330,000.00	General Levy Borrowing	2028
	\$330,000.00		
Expenditure	\$330,000.00	Tandem axle dump/wing/plow (x3)	2028
	\$330,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2165			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	32	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	335,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$360,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$330,000.00

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	\$330,000.00	General Levy Borrowing	2028
	\$330,000.00		
Expenditure	\$330,000.00	Tandem axle dump/wing/plow (x3)	2028
	\$330,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2166			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	25	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	340,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$365,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$335,000.00

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	\$335,000.00	General Levy Borrowing	2029
	\$335,000.00		
Expenditure	\$335,000.00	Tandem axle dump/wing/plow (x3)	2029
	\$335,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2167			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	34	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	19

Financial Information

Total Project Cost	
Initial Cost	340,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$365,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$335,000.00

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	\$335,000.00	General Levy Borrowing	2029
	\$335,000.00		
Expenditure	\$335,000.00	Tandem axle dump/wing/plow (x3)	2029
	\$335,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2168			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	24	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	340,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$365,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$335,000.00

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>\$335,000.00</u>	General Levy Borrowing	2029
	\$335,000.00		
Expenditure	<u>\$335,000.00</u>	Tandem axle dump/wing/plow (x3)	2029
	\$335,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2169			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	19	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	345,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$370,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$340,000.00

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	\$340,000.00	General Levy Borrowing	2030
	\$340,000.00		
Expenditure	\$340,000.00	Tandem axle dump/wing/plow (x3)	2030
	\$340,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2170			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	18	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	345,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$370,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$340,000.00

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	\$340,000.00	General Levy Borrowing	2030
	\$340,000.00		
Expenditure	\$340,000.00	Tandem axle dump/wing/plow (x3)	2030
	\$340,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2171			
Expenditure Name	Tandem axle dump/wing/plow (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	37	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	345,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$370,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$340,000.00

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>\$340,000.00</u>	General Levy Borrowing	2030
	\$340,000.00		
Expenditure	<u>\$340,000.00</u>	Tandem axle dump/wing/plow (x3)	2030
	\$340,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<u>City Expenditure ID</u>	2172			
Expenditure Name	Sidewalk machine w/attachments (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	766	Mileage	12000
Useful Life	5	Condition	Poor	Age of Equipment	7

Financial Information

Total Project Cost	
Initial Cost	105,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$117,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
--

Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2028
	\$100,000.00		
Expenditure	\$100,000.00	Sidewalk machine w/attachments (x3)	2028
	\$100,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<u>City Expenditure ID</u>	2173			
Expenditure Name	Sidewalk machine w/attachments (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	770	Mileage	12000
Useful Life	5	Condition	Poor	Age of Equipment	7

Financial Information

Total Project Cost	
Initial Cost	105,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$117,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
--

Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	\$100,000.00	General Levy Borrowing	2028
	\$100,000.00		
Expenditure	\$100,000.00	Sidewalk machine w/attachments (x3)	2028
	\$100,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2174			
Expenditure Name	Sidewalk machine w/attachments (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	867	Mileage	12000
Useful Life	5	Condition	Poor	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$122,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$105,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
--

Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	<u>\$105,000.00</u>	General Levy Borrowing	2029
	\$105,000.00		
Expenditure	<u>\$105,000.00</u>	Sidewalk machine w/attachments (x3)	2029
	\$105,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2175			
Expenditure Name	Sidewalk machine w/attachments (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	868	Mileage	12000
Useful Life	5	Condition	Poor	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$122,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$105,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
--

Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	\$105,000.00	General Levy Borrowing	2029
	\$105,000.00		
Expenditure	\$105,000.00	Sidewalk machine w/attachments (x3)	2029
	\$105,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<u>City Expenditure ID</u>		2176	
Expenditure Name		Sidewalk machine w/attachments (x2)	
Expenditure Type		FLEET	Expenditure Status ACTIVE
Category		Streets	Priority 1
<u>Department Details</u>			
Department		DPW CITY HALL-OPERATIONS	Department Head Valerie Joosten
			Project Contact Nathan Wachtendonk
<u>Budget Information</u>			
Add/Replace		Replace	Replacing Asset 869
Useful Life		5	Condition Poor
			Mileage 12000
			Age of Equipment 6
<u>Financial Information</u>			
Total Project Cost			
Initial Cost		115,000.00	
Maintenance/Cost of Operation		\$2,500.00	
Maintenance Cost Over 5 years		\$12,500.00	
TOTAL INVESTMENT		\$127,500.00	
Est Salvage Value of Asset		\$5,000.00	
EST INITIAL INVESTMENT		\$110,000.00	
<u>Description of Expenditure</u>			
Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways			
<u>Justification Information</u>			
Used daily year round, existing machine reached it's maximum service life			
<u>MUNIS Financial Information</u>			
Funding Source		\$110,000.00	General Levy Borrowing
		\$110,000.00	2030
Expenditure		\$110,000.00	Sidewalk machine w/attachments (x2)
		\$110,000.00	2030
<u>How will this improve our service level and efficiency</u>			
Maintain current level			

CIP-Expenditure

<i>City Expenditure ID</i>	2177				
Expenditure Name	Sidewalk machine w/attachments (x2)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Streets	Priority	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	870	Mileage	12000
Useful Life	5	Condition	Poor	Age of Equipment	6

Financial Information

Total Project Cost	
Initial Cost	115,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$127,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$110,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
--

Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	\$110,000.00	General Levy Borrowing	2030
	\$110,000.00		
Expenditure	\$110,000.00	Sidewalk machine w/attachments (x2)	2030
	\$110,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2060		
Expenditure Name	Pickup with plow, 4x4		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	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	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

3/4 ton 4x4 pickup with plow, used for leadworker acticvity year-round. current shortage of vehilces for leadworkers.

Justification Information

Addition of plow will allow leadworker to address miscellaneous residential snow/ice complaints without needing to reassign route trucks from other assigned duties

MUNIS Financial Information

Funding Source	\$60,000.00	General Levy Borrowing	2026
	\$60,000.00		
Expenditure	\$60,000.00	Pickup with plow, 4x4	2026
	\$60,000.00		

How will this improve our service level and efficiency

Speed customer service complaint response time
--

CIP-Expenditure

<i>City Expenditure ID</i>	2061				
Expenditure Name	Refuse body, rear-load			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Sanitation	Priority	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	101	Mileage	100000
Useful Life	15	Condition	Poor	Age of Equipment	25

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

Refuse and yard waste collection body, to replace existing failed unit. Truck chassis will be reused.

Justification Information

Existing body is severely rusted and needs too much work compared to its value. Pre-owned bodies are not avialable due to main use of side load units over rear load units.

MUNIS Financial Information

Funding Source	<u>\$125,000.00</u>	General Levy Borrowing	2026
	\$125,000.00		
Expenditure	<u>\$125,000.00</u>	Reduse body, rear-load	2026
	\$125,000.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

<i>City Expenditure ID</i>	2180				
Expenditure Name	Sidewalk machine w/attachments (x3)			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Streets	Priority	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	714	Mileage	12000
Useful Life	15	Condition	Poor	Age of Equipment	22

Financial Information

Total Project Cost	
Initial Cost	105,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$117,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$100,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
--

Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	<u>\$100,000.00</u>	General Levy Borrowing	2028
	\$100,000.00		
Expenditure	<u>\$100,000.00</u>	Sidewalk machine w/attachments (x3)	2028
	\$100,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2181			
Expenditure Name	Sidewalk machine w/attachments (x3)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	721	Mileage	12000
Useful Life	15	Condition	Poor	Age of Equipment	23

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenace/Cost of Operation	\$2,500.00
Maintenance Cost Over 5 years	\$12,500.00
TOTAL INVESTMENT	\$122,500.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$105,000.00

Description of Expenditure

Sidewalk machine w/attachments for maintenance and repair of sidewalks and right of ways
--

Justification Information

Used daily year round, existing machine reached it's maximum service life

MUNIS Financial Information

Funding Source	<u>\$105,000.00</u>	General Levy Borrowing	2029
	\$105,000.00		
Expenditure	<u>\$105,000.00</u>	Sidewalk machine w/attachments (x3)	2029
	\$105,000.00		

How will this improve our service level and efficiency

Maintain current level

CIP-Expenditure

<i>City Expenditure ID</i>	2054		
Expenditure Name	Tink clam bucket (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	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	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	\$0.00
EST INITIAL INVESTMENT	\$48,000.00

Description of Expenditure

Rubber tire loader attachement, used to collect piles of yard and garden waste during spring and fall curbside collection periods

Justification Information

Device is highly effective/efficient for colelcting yard and garden waste

MUNIS Financial Information

Funding Source	\$48,000.00	General Levy Borrowing	2026
	\$48,000.00		
Expenditure	\$48,000.00	Tink clam bucket (x2)	2026
	\$48,000.00		

How will this improve our service level and efficiency

Speeds yard and garden waste collection process. Improves safety for passing motorists due to nature of process compared to using conventional loader bucket.

CIP-Expenditure

<u>City Expenditure ID</u>	2051			
Expenditure Name	Utility trailer for scissors lift			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Building	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

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

Financial Information

Total Project Cost	
Initial Cost	5,500.00
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

Open top utility trailer to haul scissors lift between City buildings

Justification Information

Scissors lift currently has no trailer. Must schedule/use trailer from other sections to haul scissors lift, which typically requires other section to stop performing a core function.

MUNIS Financial Information

Funding Source	\$5,500.00	General Levy Borrowing	2026
	\$5,500.00		
Expenditure	\$5,500.00	Utility trailer for scissors lift	2026
	\$5,500.00		

How will this improve our service level and efficiency

Eliminates stoppage of core functions from other sections when B&G Section must borrow trailer to haul scissors lift
--

CIP-Expenditure

<i>City Expenditure ID</i>	2052			
Expenditure Name	Semi tractor (pre-owned)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	14	Mileage	100000
Useful Life	15	Condition	Fair	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	60,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$85,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$55,000.00

Description of Expenditure

Semi-tractor truck with fifth wheel hitch, used to pull flatbed semi trailer for hauling large equipment, docks and other large items

Justification Information

Existing truck is in need of numerous repairs. More cost effective to replace. Truck is necessary but gets low mileage each year. Existing unit was purchased pre-owned. Looking to replace with newer pre-owned unit.
--

MUNIS Financial Information

Funding Source	\$55,000.00	General Levy Borrowing	2026
	\$55,000.00		
Expenditure	\$55,000.00	Semi tractor (pre-owned)	2026
	\$55,000.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

<i>City Expenditure ID</i>	2056		
Expenditure Name	Snow pusher/plow, 12-foot		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	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	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

Tractor-mounted snow pusher blade

Justification Information

Clears snow in cul-de-sacs more efficiently than a utility tractor bucket

MUNIS Financial Information

Funding Source	\$16,000.00	General Levy Borrowing	2026
	\$16,000.00		
Expenditure	\$16,000.00	Snow pusher/plow, 12-foot	2026
	\$16,000.00		

How will this improve our service level and efficiency

Speeds snow clearing process in cul-de-sacs. CItY has 400+ cul-de-sacs.

CIP-Expenditure

<i>City Expenditure ID</i>	2057			
Expenditure Name	Mastic machine, trailer mounted			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category		Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	616	Mileage	100000
Useful Life	10	Condition	Fair	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	110,000.00
Maintenace/Cost of Operation	\$3,000.00
Maintenance Cost Over 5 years	\$15,000.00
TOTAL INVESTMENT	\$125,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$108,000.00

Description of Expenditure

Used to apply non-asphaltic crack and joint seal material on conrete pavements
--

Justification Information

Used daily during construction season. Existing unit has reached its useful service life. Requires too many repairs compared to value of unit.
--

MUNIS Financial Information

Funding Source	\$108,000.00	General Levy Borrowing	2026
	\$108,000.00		
Expenditure	\$108,000.00	Mastic machine, trailer mounted	2026
	\$108,000.00		

How will this improve our service level and efficiency

Maintains current service level

CIP-Expenditure

<i>City Expenditure ID</i>	2058			
Expenditure Name	Salt/brine combination unit (x2)			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	S24	Mileage	100000
Useful Life	15	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	95,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$93,000.00

Description of Expenditure

Spreads road salt and/or salt brine on pavement surfaces, depending on winter conditions
--

Justification Information

First responder unit for addressing winter road conditions
--

MUNIS Financial Information

Funding Source	\$93,000.00	General Levy Borrowing	2026
	\$93,000.00		
Expenditure	\$93,000.00	Salt/brine combination unit (x2)	2026
	\$93,000.00		

How will this improve our service level and efficiency

Maintains current service level

CIP-Expenditure

<i>City Expenditure ID</i>	2059		
Expenditure Name	Salt/brine combination unit (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category		Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	S25	Mileage	100000
Useful Life	15	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	95,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$100,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$93,000.00

Description of Expenditure

Spreads salt and salt brine on roadway surface depending on winter conditinos

Justification Information

First responder unit for addressing winter roadway conditions

MUNIS Financial Information

Funding Source	\$93,000.00	General Levy Borrowing	2026
	\$93,000.00		
Expenditure	\$93,000.00	Salt/brine combination unit (x2)	2026
	\$93,000.00		

How will this improve our service level and efficiency

Maintains current service level

CIP-Expenditure

<i>City Expenditure ID</i>	2047				
Expenditure Name	Pickup truck			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Motor	Priority	1		

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	207	Mileage	40000
Useful Life	15	Condition	Good	Age of Equipment	4

Financial Information

Total Project Cost	
Initial Cost	12,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$22,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$12,000.00

Description of Expenditure

Vehicle is at end of lease period. DPW wants to buy it and keep it in the fleet.
--

Justification Information

Vehicle is low mileage and in good shape. For a low cost (as compared to buying new or leasing) DPW can own and keep this vehicle for a long time.
--

MUNIS Financial Information

Funding Source	<u>\$12,000.00</u>	General Levy Borrowing	2026
	\$12,000.00		
Expenditure	<u>\$12,000.00</u>	Pickup truck	2026
	\$12,000.00		

How will this improve our service level and efficiency

Maintains current service level, but saves CItY money over buying new or leasing a replacement vehilce
--

CIP-Expenditure

<i>City Expenditure ID</i>	2050			
Expenditure Name	Utility trailer for mower			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Streets	Priority	1	

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	505	Mileage	100000
Useful Life	20	Condition	Poor	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	6,000.00
Maintenace/Cost of Operation	\$500.00
Maintenance Cost Over 5 years	\$2,500.00
TOTAL INVESTMENT	\$8,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$6,000.00

Description of Expenditure

Open top utility trailer to haul riding mowers to job sites

Justification Information

Existign trailer in failed condition

MUNIS Financial Information

Funding Source	\$6,000.00	General Levy Borrowing	2026
	\$6,000.00		
Expenditure	\$6,000.00	Utility trailer for mower	2026
	\$6,000.00		

How will this improve our service level and efficiency

Maintains current service level

CIP-Expenditure

<i>City Expenditure ID</i>	2045		
Expenditure Name	Service truck with crane (pre-owned)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Motor	Priority	1

Department Details

Department	DPW CITY HALL-OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	192	Mileage	100000
Useful Life	15	Condition	Good	Age of Equipment	23

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	\$2,000.00
EST INITIAL INVESTMENT	\$98,000.00

Description of Expenditure

Mechanic in-field response vehilce for breakdowns and service calls

Justification Information

FIRst responder unit for DPW vehilce and equipment repair

MUNIS Financial Information

Funding Source	<u>\$98,000.00</u>	General Levy Borrowing	2026
	\$98,000.00		
Expenditure	<u>\$98,000.00</u>	Service truck with crane (pre-owned)	2026
	\$98,000.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

<i>City Expenditure ID</i>	1352		
Expenditure Name	Tandem axle dump/wing/plow-CC approved 1/21/25 (x2)		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	26	Mileage	100000
Useful Life	12	Condition	Good	Age of Equipment	22

Financial Information

Total Project Cost	
Initial Cost	315,000.00
Maintenace/Cost of Operation	\$2,000.00
Maintenance Cost Over 5 years	\$10,000.00
TOTAL INVESTMENT	\$325,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$310,000.00

Description of Expenditure

Tandem axle dump truck with front-mounted 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	<u>\$310,000.00</u>	General Levy Borrowing	2026
	\$310,000.00		
Expenditure	<u>\$310,000.00</u>	Tandem axle dump/wing/plow-CC approved 1/21/25 (x2)	2026
	\$310,000.00		

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-CC approved 1/21/25 (x3)	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Streets	Priority	1

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	45	Mileage	100000
Useful Life	12	Condition	Poor	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	325,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$350,000.00
Est Salvage Value of Asset	\$5,000.00
EST INITIAL INVESTMENT	\$320,000.00

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>\$320,000.00</u>	General Levy Borrowing	2027
	\$320,000.00		
Expenditure	<u>\$320,000.00</u>	Tandem axle dump/wing/plow-CC approved 1/21/25 (x3)	2027
	\$320,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<u>City Expenditure ID</u>	210			
Expenditure Name	Sign installation truck			City Project ID
Expenditure Type	FLEET	Expenditure Status	ACTIVE	0
Category	Other	Priority	4	

Department Details

Department	DPW CITY HALL- OPERATIONS	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	198	Mileage	180000
Useful Life	10	Condition	Fair	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	135,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$140,000.00
Est Salvage Value of Asset	\$4,000.00
EST INITIAL INVESTMENT	\$131,000.00

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	\$131,000.00	General Levy Borrowing	2027
	\$131,000.00		
Expenditure	\$131,000.00	Sign Installation Truck	2027
	\$131,000.00		

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>	2024			
Expenditure Name	1/2 Ton Pickup - Unit 76			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	76	Mileage	116000
Useful Life	5	Condition	Good	Age of Equipment	9

Financial Information

Total Project Cost	
Initial Cost	64,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$64,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$64,400.00

Description of Expenditure

This proposed 1/2 Ton Pickup will replace Unit 76, which has 116,000 miles.

Justification Information

The existing unit is 9 years old, which exceeds the 5 year expected useful life.
--

MUNIS Financial Information

Funding Source	\$64,400.00	General Levy Borrowing	2030
	\$64,400.00		
Expenditure	\$64,400.00	1/2 Ton Pickup - Unit 76	2030
	\$64,400.00		

How will this improve our service level and efficiency

This will be used 365 days per year to collect trash, care for rentals and support park operations.

CIP-Expenditure

<i>City Expenditure ID</i>	919		
Expenditure Name	26000 GVW Dump Truck with Snowplow - Unit 22		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	22	Mileage	45000
Useful Life	12	Condition	Good	Age of Equipment	26

Financial Information

Total Project Cost	
Initial Cost	95,200.00
Maintenace/Cost of Operation	\$8,000.00
Maintenance Cost Over 5 years	\$40,000.00
TOTAL INVESTMENT	\$135,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$95,200.00

Description of Expenditure

The proposed 26000 GVW Dump Truck with Snowplow will replace Unit 22, with 45,000 miles.
--

Justification Information

The existing unit is 26 years old, which exceeds the expected 15 year useful life. In addition the bed is rusting badly and parts are no longer available.
--

MUNIS Financial Information

Funding Source	<u>\$95,200.00</u>	General Levy Borrowing	2026
	\$95,200.00		
Expenditure	<u>\$95,200.00</u>	26000 GVW Dump Truck with Snowplow - Unit 22	2026
	\$95,200.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

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. DITSCHUIT	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	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

This 3/4 Ton 4x4 Pickup with Plow will replace Unit 58, a Ford F250 with 52,000 miles.
--

Justification Information

The existing unit is 15 years old, which exceeds it's expected useful life.

MUNIS Financial Information

Funding Source	<u>\$84,000.00</u>	General Levy Borrowing	2028
	\$84,000.00		
Expenditure	<u>\$84,000.00</u>	3/4 Ton 4x4 Pickup with Plow - Unit 58	2028
	\$84,000.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas. It is used for daily maintenance as well as plowing during the winter.
--

CIP-Expenditure

<i>City Expenditure ID</i>	918		
Expenditure Name	3/4 Ton 4X4 Regular Cab with Plow - Unit 27		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	27	Mileage	106000
Useful Life	12	Condition	Fair	Age of Equipment	18

Financial Information

Total Project Cost	
Initial Cost	65,700.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$90,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$65,700.00

Description of Expenditure

The proposed 3/4 Ton 4x4 Regular Cab with Plow will replace Unit 27, with 106,000 miles.
--

Justification Information

The existing equipment is 18 years old, which exceeds it's expected 12 year useful life. In addition there is extreme rusting and engine problems.
--

MUNIS Financial Information

Funding Source	<u>\$65,700.00</u>	General Levy Borrowing	2026
	\$65,700.00		
Expenditure	<u>\$65,700.00</u>	3/4 Ton 4X4 Regular Cab with Plow - Unit 27	2026
	\$65,700.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	925		
Expenditure Name	3/4 Ton 4x4 Regular Cab with Plow - Unit 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	75000
Useful Life	12	Condition	Poor	Age of Equipment	14

Financial Information

Total Project Cost	
Initial Cost	65,700.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$90,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$65,700.00

Description of Expenditure

The proposed 3/4 Ton 4x4 Regular Cab with Plow will replace Unit 32 with 69,000 miles.
--

Justification Information

The existing unit is 14 years old, which exceeds it's expected 12 year useful life. In addition there is excessive rusting and transmission problems.

MUNIS Financial Information

Funding Source	<u>\$65,700.00</u>	General Levy Borrowing	2026
	\$65,700.00		
Expenditure	<u>\$65,700.00</u>	3/4 Ton 4x4 Regular Cab with Plow - Unit 32	2026
	\$65,700.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	2025			
Expenditure Name	3/4 Ton Cargo Van - Unit 4			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	4	Mileage	55000
Useful Life	10	Condition	Good	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	77,800.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$77,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$77,800.00

Description of Expenditure

The proposed 3/4 Ton Cargo Van will replace Unit 4, with 55,000 miles.
--

Justification Information

The existing unit is 12 years old, which exceeds it's 10 year expected useful life.

MUNIS Financial Information

Funding Source	\$77,800.00	General Levy Borrowing	2030
	\$77,800.00		
Expenditure	\$77,800.00	3/4 Ton Cargo Van - Unit 4	2030
	\$77,800.00		

How will this improve our service level and efficiency

The painter utilizes this fan for painting and graffiti removal throughout the entire City, not just Park properties.

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	84000
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

This 3/4 Ton Full Size Van will replace Unit 74, which has 84,000 miles.
--

Justification Information

The existing unit is 17 years old, which is beyond it's expected useful life. The engine has controller issues.

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

This is used by the Carpenters to haul equipment and tools to perform carpentry work throughout the City.

CIP-Expenditure

<i>City Expenditure ID</i>	1253		
Expenditure Name	3/4 Ton Regular Cab 4x4 with Service Body - 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	41000
Useful Life	12	Condition	Good	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	93,600.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$93,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$93,600.00

Description of Expenditure

This proposed 3/4 Ton Regular Cab 4x4 with Service Body will replace Unit 89 with 41,000 miles.

Justification Information

The existing unit is 18 years old, which exceeds the expected 12 year useful life. Several gauges in the dash do not work and replacement parts are not available.
--

MUNIS Financial Information

Funding Source	<u>\$93,600.00</u>	General Levy Borrowing	2027
	\$93,600.00		
Expenditure	<u>\$93,600.00</u>	3/4 Ton Regular Cab 4x4 with Service Body - Unit 89	2027
	\$93,600.00		

How will this improve our service level and efficiency

Continued improvement to park equipment or vehicles.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1974				
Expenditure Name	Cargo Van - Unit 92			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	92	Mileage	12000
Useful Life	10	Condition	Good	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	72,100.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$72,100.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$72,100.00

Description of Expenditure

The proposed Cargo Van will replace unit 92, with 12,000 miles. used to transport animals and presentation materials
--

Justification Information

The existing unit is 15 years old, which exceeds it's expected useful life by 5 years.
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MUNIS Financial Information

Funding Source	<u>\$72,100.00</u>	General Levy Borrowing	2027
	\$72,100.00		
Expenditure	<u>\$72,100.00</u>	Cargo Van - Unit 92	2027
	\$72,100.00		

How will this improve our service level and efficiency

This unit is used to transport animals and presentation materials for the Wildlife Sanctuary. It is also used for general maintenance needs for the park.

CIP-Expenditure

<i>City Expenditure ID</i>	1967		
Expenditure Name	Dump Truck with Snowplow - Unit 62		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category		Priority	1

Department Details

Department	Parks	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace		Replacing Asset	62	Mileage	75000
Useful Life	10	Condition	Good	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	104,300.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$104,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$104,300.00

Description of Expenditure

This proposed Dump Truck with Snowplow will replace Unit 62, which is a Flatbed Dump Truck with 75,000 miles.

Justification Information

The existing unit is 15 years old, which exceeds the expected useful life by 5 years. The unit is no longer serviceable

MUNIS Financial Information

Funding Source	<u>\$104,300.00</u>	General Levy Borrowing	2027
	\$104,300.00		
Expenditure	<u>\$104,300.00</u>	Dump Truck with Snowplow - Unit 62	2027
	\$104,300.00		

How will this improve our service level and efficiency

This equipment is necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

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	86000
Useful Life	10	Condition	Poor	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	102,300.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$102,300.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$102,300.00

Description of Expenditure

This proposed F450 Plumber Truck will replace Unit 99, which has 86,000 miles.
--

Justification Information

The existing unit is 16 years old, which is beyond it's expected useful life. The transmission and differential have excessive wear and play on them./
--

MUNIS Financial Information

Funding Source	<u>\$102,300.00</u>	General Levy Borrowing	2028
	\$102,300.00		
Expenditure	<u>\$102,300.00</u>	F450 Plumber Truck - Unit 99	2028
	\$102,300.00		

How will this improve our service level and efficiency

This pickup will be fully equipped for our licensed plumber to be able to perform duties throughout the City of Green Bay.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1785				
Expenditure Name	Garbage Truck - Unit 46			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	46	Mileage	91000
Useful Life	15	Condition	Fair	Age of Equipment	23

Financial Information

Total Project Cost	
Initial Cost	533,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$533,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$533,600.00

Description of Expenditure

This proposed Garbage Truck will replace Unit 46, which has 91,000 miles.

Justification Information

The existing unit is 23 years old, which exceeds the 15 year expected useful life.
--

MUNIS Financial Information

Funding Source	<u>\$533,600.00</u>	General Levy Borrowing	2029
	\$533,600.00		
Expenditure	<u>\$533,600.00</u>	Garbage Truck - Unit 46	2029
	\$533,600.00		

How will this improve our service level and efficiency

This equipment is necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas. This is our primary garbage truck.
--

CIP-Expenditure

<u>City Expenditure ID</u>	1977		
Expenditure Name	SUV - Unit 1	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category		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	1	Mileage	25000
Useful Life	10	Condition	Good	Age of Equipment	20

Financial Information

Total Project Cost	
Initial Cost	52,700.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$52,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$52,700.00

Description of Expenditure

This proposed SUV will replace Unit 1, which is a compact car with 25,000 miles.
--

Justification Information

The existing unit is 20 years old, which is 10 years beyond it's expected useful life.
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MUNIS Financial Information

Funding Source	\$52,700.00	General Levy Borrowing	2027
	\$52,700.00		
Expenditure	\$52,700.00	SUV - Unit 1	2027
	\$52,700.00		

How will this improve our service level and efficiency

This equipment is necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	1978				
Expenditure Name	Pickup with Liftgate - Unit 37			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	37	Mileage	70000
Useful Life	10	Condition	Good	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	78,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$78,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$78,600.00

Description of Expenditure

This proposed Pickup with Liftgate will replace Unit 37, with 70,000 miles.Due for replacement due to excessive wear and tear on vehicle
--

Justification Information

The existing unit is 15 years old, which exceeds it's expected useful life. There is excessive wear and tear on this vehicle due to it's heavy use.

MUNIS Financial Information

Funding Source	<u>\$78,600.00</u>	General Levy Borrowing	2028
	\$78,600.00		
Expenditure	<u>\$78,600.00</u>	Pickup with Liftgate - Unit 37	2028
	\$78,600.00		

How will this improve our service level and efficiency

Necessary for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.

CIP-Expenditure

<i>City Expenditure ID</i>	2121				
Expenditure Name	2026 GILLIG Battery Electric Bus LF35 - 3			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Motor	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Sherry Schuh
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Budget Information

Add/Replace	Replace	Replacing Asset	909	Mileage	372189
Useful Life	12	Condition	Poor	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	1,199,160.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,199,160.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$1,197,160.00

Description of Expenditure

VW Mitigation Grant - 20% divided over 10 years - state shared revenue 80% State / 20% Local

Justification Information

To transition fleet to more environmentally friendly options to reduce our carbon footprint, per GBM’s fleet transition plan.

MUNIS Financial Information

Funding Source	<u>\$239,832.00</u>	General Levy Borrowing	2027
Funding Source	<u>\$957,328.00</u>	Grants	2027
	\$1,197,160.00		
Expenditure	<u>\$1,197,160.00</u>	2026 Gillig Battery Electric Bus LF35	2027
	\$1,197,160.00		

How will this improve our service level and efficiency

Green Bay Metro is committed to providing safe and dependable transportation to jobs, schools, medical services, and other destinations. With a portion of Green Bay Metro’s fleet aging, these buses are having consistent emissions and fuel system issues and are no longer dependable or reliable and require the most maintenance. Having a fleet with frequent breakdowns impacts the reliability of the service and safety of employees and riders. Incorporating battery electric buses would not only benefit the safety of passengers but would positively impact the community as a whole with less environmental emissions and noise pollution.

CIP-Expenditure

<i>City Expenditure ID</i>	2122		
Expenditure Name	2026 GILLIG Battery Electric Bus LF35 - 1	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Motor	Priority	1

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Sherry Schuh
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Budget Information

Add/Replace	Replace	Replacing Asset	901	Mileage	381356
Useful Life	12	Condition	Poor	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	1,199,160.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,199,160.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$1,197,160.00

Description of Expenditure

VW Mitigation Grant - 20% divided over 10 years - state shared revenue 80% State / 20% Local

Justification Information

To transition fleet to more environmentally friendly options to reduce our carbon footprint, per GBM’s fleet transition plan.

MUNIS Financial Information

Funding Source	\$239,832.00	General Levy Borrowing	2027
Funding Source	\$957,328.00	Grants	2027
	\$1,197,160.00		
Expenditure	\$1,197,160.00	2026 Gillig Battery Electric Bus LF35	2027
	\$1,197,160.00		

How will this improve our service level and efficiency

Green Bay Metro is committed to providing safe and dependable transportation to jobs, schools, medical services, and other destinations. With a portion of Green Bay Metro’s fleet aging, these buses are having consistent emissions and fuel system issues and are no longer dependable or reliable and require the most maintenance. Having a fleet with frequent breakdowns impacts the reliability of the service and safety of employees and riders. Incorporating battery electric buses would not only benefit the safety of passengers but would positively impact the community as a whole with less environmental emissions and noise pollution.

CIP-Expenditure

<i>City Expenditure ID</i>	2123				
Expenditure Name	2026 GILLIG Battery Electric Bus LF35 - 2			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Motor	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Sherry Schuh
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Budget Information

Add/Replace	Replace	Replacing Asset	903	Mileage	367961
Useful Life	12	Condition	Poor	Age of Equipment	17

Financial Information

Total Project Cost	
Initial Cost	1,199,160.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,199,160.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$1,197,160.00

Description of Expenditure

VW Mitigation Grant - 20% divided over 10 years - state shared revenue 80% State / 20% Local

Justification Information

To transition fleet to more environmentally friendly options to reduce our carbon footprint, per GBM’s fleet transition plan.

MUNIS Financial Information

Funding Source	<u>\$239,832.00</u>	General Levy Borrowing	2027
Funding Source	<u>\$957,328.00</u>	Grants	2027
	\$1,197,160.00		
Expenditure	<u>\$1,197,160.00</u>	2026 Gillig Battery Electric Bus LF35	2027
	\$1,197,160.00		

How will this improve our service level and efficiency

Green Bay Metro is committed to providing safe and dependable transportation to jobs, schools, medical services, and other destinations. With a portion of Green Bay Metro’s fleet aging, these buses are having consistent emissions and fuel system issues and are no longer dependable or reliable and require the most maintenance. Having a fleet with frequent breakdowns impacts the reliability of the service and safety of employees and riders. Incorporating battery electric buses would not only benefit the safety of passengers but would positively impact the community as a whole with less environmental emissions and noise pollution.

CIP-Expenditure

<u>City Expenditure ID</u>	2124			
Expenditure Name	2026 GILLIG Battery Electric Bus LF35 - 4			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Motor	Priority	1	

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Sherry Schuh
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Budget Information

Add/Replace	Replace	Replacing Asset	1102	Mileage	449028
Useful Life	12	Condition	Poor	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	1,209,160.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,209,160.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$1,207,160.00

Description of Expenditure

Low No Section 5339 (c) grant - 85% Federal / 15% Local

Justification Information

To transition fleet to more environmentally friendly options to reduce our carbon footprint, per GBM’s fleet transition plan.

MUNIS Financial Information

Funding Source	\$181,074.00	General Levy Borrowing	2027
Funding Source	\$1,026,086.00	Grants	2027
	\$1,207,160.00		
Expenditure	\$1,207,160.00	2026 GILLIG Battery Electric Bus LF35 - 4	2027
	\$1,207,160.00		

How will this improve our service level and efficiency

Green Bay Metro is committed to providing safe and dependable transportation to jobs, schools, medical services, and other destinations. With a portion of Green Bay Metro’s fleet aging, these buses are having consistent emissions and fuel system issues and are no longer dependable or reliable and require the most maintenance. Having a fleet with frequent breakdowns impacts the reliability of the service and safety of employees and riders. Incorporating battery electric buses would not only benefit the safety of passengers but would positively impact the community as a whole with less environmental emissions and noise pollution.

CIP-Expenditure

<i>City Expenditure ID</i>	2125				
Expenditure Name	2026 GILLIG Battery Electric Bus LF35 - 5			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Motor	Priority	1		

Department Details

Department	Transit Administration	Department Head	Patricia Kiewiz	Project Contact	Sherry Schuh
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Budget Information

Add/Replace	Replace	Replacing Asset	1104	Mileage	363292
Useful Life	12	Condition	Poor	Age of Equipment	15

Financial Information

Total Project Cost	
Initial Cost	1,209,160.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$1,209,160.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$1,207,160.00

Description of Expenditure

Low No Section 5339 (c) grant - 85% Federal / 15% Local

Justification Information

To transition fleet to more environmentally friendly options to reduce our carbon footprint, per GBM’s fleet transition plan.

MUNIS Financial Information

Funding Source	<u>\$181,074.00</u>	General Levy Borrowing	2027
Funding Source	<u>\$1,026,086.00</u>	Grants	2027
	\$1,207,160.00		
Expenditure	<u>\$1,207,160.00</u>	2026 GILLIG Battery Electric Bus LF35 - 4	2027
	\$1,207,160.00		

How will this improve our service level and efficiency

Green Bay Metro is committed to providing safe and dependable transportation to jobs, schools, medical services, and other destinations. With a portion of Green Bay Metro’s fleet aging, these buses are having consistent emissions and fuel system issues and are no longer dependable or reliable and require the most maintenance. Having a fleet with frequent breakdowns impacts the reliability of the service and safety of employees and riders. Incorporating battery electric buses would not only benefit the safety of passengers but would positively impact the community as a whole with less environmental emissions and noise pollution.

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	\$47,100.00	Fund Balance	2027
	\$47,100.00		
Expenditure	\$47,100.00	1-ton truck chassis	2027
	\$47,100.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<u>City Expenditure ID</u>	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	\$49,700.00	Fund Balance	2027
	\$49,700.00		
Expenditure	\$49,700.00	1-ton van	2027
	\$49,700.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<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	\$455,000.00	Fund Balance	2027
	\$455,000.00		
Expenditure	\$455,000.00	1-ton van with CCTV sewer inspection system	2027
	\$455,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<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	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	92	Mileage	100000
Useful Life	15	Condition	Good	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	630,000.00
Maintenace/Cost of Operation	\$5,000.00
Maintenance Cost Over 5 years	\$25,000.00
TOTAL INVESTMENT	\$655,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$630,000.00

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. Existing unit will be kept as a back-up unit. It will not be disposed of.
--

Justification Information

Need reliable equipment for daily and emergency duty
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MUNIS Financial Information

Funding Source	<u>\$630,000.00</u>	Fund Balance	2026
	\$630,000.00		
Expenditure	<u>\$630,000.00</u>	Combination jet/vac sewer cleaning truck	2026
	\$630,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	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	2030
	\$43,000.00		
Expenditure	\$43,000.00	3/4-ton pick-up with plow	2030
	\$43,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<u>City Expenditure ID</u>	1378			
Expenditure Name	Enforcement vehicle			City Project ID
Expenditure Type	FLEET	Expenditure Status	ACTIVE	0
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

<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
--

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	<u>\$33,000.00</u>	Fund Balance	2026
	\$33,000.00		
Expenditure	<u>\$33,000.00</u>	Utility tractor	2026
	\$33,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<u>City Expenditure ID</u>	2064				
Expenditure Name	Toolcat tractor			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Parking	Priority	1		

Department Details

Department	Parking Utility	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	752	Mileage	100000
Useful Life	10	Condition	Fair	Age of Equipment	13

Financial Information

Total Project Cost	
Initial Cost	80,000.00
Maintenace/Cost of Operation	\$1,000.00
Maintenance Cost Over 5 years	\$5,000.00
TOTAL INVESTMENT	\$85,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$78,000.00

Description of Expenditure

Small tractor unit for clearing snow/ice and debris from sidewalks and inside of ramps/ots
--

Justification Information

Unit is past its useful service life and requires more repair than its value
--

MUNIS Financial Information

Funding Source	\$78,000.00	Parking Division Capital 431	2026
	\$78,000.00		
Expenditure	\$78,000.00	Toolcat tractor	2026
	\$78,000.00		

How will this improve our service level and efficiency

Maintains current service level

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	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	35	Mileage	49000
Useful Life	12	Condition	Fair	Age of Equipment	26

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

The proposed 1 Ton Box Truck will replace Forestry Department unit 35, with 49,000 miles.

Justification Information

This existing Forestry Department unit is 26 years old, which exceeds it's expected 12 year useful life. Due to the increase in severe storms and daily workload this unit has sustained a great amount of wear and tear. Parts are no longer available to keep the unit safely operating.
--

MUNIS Financial Information

Funding Source	<u>\$82,000.00</u>	Storm Sewer	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 providing adequate services and maintenance needs throughout the City parks and streets for use by Forestry.
--

CIP-Expenditure

<i>City Expenditure ID</i>	1790				
Expenditure Name	1 Ton Box Truck - Unit 73			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	73	Mileage	31000
Useful Life	12	Condition	Good	Age of Equipment	21

Financial Information

Total Project Cost	
Initial Cost	98,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$98,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$98,200.00

Description of Expenditure

The proposed 1 Ton Box Truck will replace Unit 73, which has 31,000 miles.
--

Justification Information

The existing unit is 21 years old, which exceeds it's expected 12 year useful life.

MUNIS Financial Information

Funding Source	<u>\$98,200.00</u>	Storm Sewer	2029
	\$98,200.00		
Expenditure	<u>\$98,200.00</u>	1 Ton Box Truck - Unit 73	2029
	\$98,200.00		

How will this improve our service level and efficiency

This is needed for continued maintenance and upkeep of facilities and tree canopy by Forestry.
--

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	Storm Sewer	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	68,400.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$68,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$68,400.00

Description of Expenditure

This proposed 1/2 Ton Extended Cab Truck will replace Unit 15, which has 65,000 miles.
--

Justification Information

The existing unit is 17 years old, which is beyond it's expected useful life. The engine is using oil and body has excessive rust.
--

MUNIS Financial Information

Funding Source	<u>\$68,400.00</u>	Storm Sewer	2028
	\$68,400.00		
Expenditure	<u>\$68,400.00</u>	1/2 Ton Extended Cab Truck - Unit 15	2028
	\$68,400.00		

How will this improve our service level and efficiency

This unit will be used by Parks and Forestry for providing adequate services and maintenance needs throughout the City of Green Bay park and recreation areas.
--

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	Storm Sewer	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	41	Mileage	28000
Useful Life	10	Condition	Poor	Age of Equipment	11

Financial Information

Total Project Cost	
Initial Cost	325,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$325,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$325,600.00

Description of Expenditure

This proposed 19500 GVW Cab and Chasis with Body and Boom Lift will replace Unit 41, which is a Ford F550 Aerial Truck with 28,000 miles.

Justification Information

The existing unit is 13 years old, which is beyond it's expected 10 year useful life. The boom lift is wearing out and and we are not able to make repairs to it.

MUNIS Financial Information

Funding Source	<u>\$325,600.00</u>	Storm Sewer	2028
	\$325,600.00		
Expenditure	<u>\$325,600.00</u>	19500 GVW Cab and Chasis with Body and Boom Lift - Unit 41	2028
	\$325,600.00		

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>	1961		
Expenditure Name	26,000 Flatbed Dump Truck - New Addition		City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Park & Rec	Priority	1

Department Details

Department	Storm Sewer	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	153,400.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$153,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$153,400.00

Description of Expenditure

This 26,000 Flatbed Dump Truck is a proposed new addition, needed for the proposed increased greenway maintenance plan for consideration in the 2026 budget.
--

Justification Information

This equipment is only needed if additional Forestry staffing is approved.
--

MUNIS Financial Information

Funding Source	\$153,400.00 Storm Sewer 2027
	\$153,400.00
Expenditure	\$153,400.00 26,000 Flatbed Dump Truck - New Addition 2027
	\$153,400.00

How will this improve our service level and efficiency

Improve safety in green space and conservancy

CIP-Expenditure

<i>City Expenditure ID</i>	1775			
Expenditure Name	40' Aerial Truck - Addition			City Project ID 0
Expenditure Type	FLEET	Expenditure Status	ACTIVE	
Category	Park & Rec	Priority	1	

Department Details

Department	Storm Sewer	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	305,200.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$305,200.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$305,200.00

Description of Expenditure

The proposed 40' Aerial Truck is a new addition to the Fleet.

Justification Information

There are currently on 6 aerial trucks for 10 arborists. Adding 1 more will improve efficiencies and provide safer operations.
--

MUNIS Financial Information

Funding Source	<u>\$305,200.00</u>	Storm Sewer	2027
	\$305,200.00		
Expenditure	<u>\$305,200.00</u>	40' Aerial Truck - Addition	2027
	\$305,200.00		

How will this improve our service level and efficiency

This will provide continued Forestry Support throughout the City.

CIP-Expenditure

<i>City Expenditure ID</i>	1786				
Expenditure Name	40' Aerial Truck - Unit 91			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	91	Mileage	22000
Useful Life	12	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	345,600.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$345,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$345,600.00

Description of Expenditure

This proposed 40' Aerial Truck will replace unit 91, with 22,000 miles.

Justification Information

The existing unit is 10 years old, which will exceed it's 12 year expected useful life.

MUNIS Financial Information

Funding Source	\$345,600.00 Storm Sewer 2029
	\$345,600.00
Expenditure	\$345,600.00 40' Aerial Truck - Unit 91 2029
	\$345,600.00

How will this improve our service level and efficiency

This is needed for continued maintenance and upkeep of facilities and tree canopy by Forestry.
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CIP-Expenditure

<i>City Expenditure ID</i>	2104				
Expenditure Name	Pickup, 4x4, 1/2-ton			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Add	Replacing Asset	250	Mileage	100000
Useful Life	10	Condition	Good	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	8,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$8,000.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$8,000.00

Description of Expenditure

Lease buy out for Stormwater Technician vehicle. No salvage value. Vehicle will remain in fleet, but become Utility Division asset.

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	<u>\$8,000.00</u>	Fund Balance	2026
	\$8,000.00		
Expenditure	<u>\$8,000.00</u>	4x4 Light duty pickup	2026
	\$8,000.00		

How will this improve our service level and efficiency

Maintains current level

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	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	77	Mileage	41000
Useful Life	15	Condition	Poor	Age of Equipment	16

Financial Information

Total Project Cost	
Initial Cost	412,500.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$412,500.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$412,500.00

Description of Expenditure

The proposed 70' Aerial Truck will replace unit Forestry Department unit77, a 2010 Ford F750 with a 70' aerial lift which has 41,000 miles on the truck and 6,800 hours on the lift.

Justification Information

The existing unit is 16 years old, which exceeds it's expected 12 year useful life. Several gauges in the dash do not work and replacement parts are not available. The boom will be at it's expected 20 year useful life by the time this unit is received.

MUNIS Financial Information

Funding Source	\$412,500.00 Storm Sewer 2026
	\$412,500.00
Expenditure	\$412,500.00 70' Aerial Truck - Unit 77 2026
	\$412,500.00

How will this improve our service level and efficiency

This unit will be used for continued service to trees and other aerial requirements within the Forestry Division.

CIP-Expenditure

<i>City Expenditure ID</i>	1787				
Expenditure Name	Chipper Truck - Unit 69			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	69	Mileage	30000
Useful Life	12	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	186,800.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$186,800.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$186,800.00

Description of Expenditure

This proposed Chipper Truck will replace Unit 69 with 30,000 miles.

Justification Information

The existing unit is 10 years old, which will exceed it's expected 12 year useful life.

MUNIS Financial Information

Funding Source	\$186,800.00 Storm Sewer 2028
	\$186,800.00
Expenditure	\$186,800.00 Chipper Truck - Unit 69 2028
	\$186,800.00

How will this improve our service level and efficiency

Continued maintenance and upkeep of facilities and tree canopy.

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	583,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$583,000.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$573,000.00

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	<u>\$573,000.00</u>	Fund Balance	2026
	\$573,000.00		
Expenditure	<u>\$573,000.00</u>	Combination jet/vac sewer cleaning truck	2026
	\$573,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	1780				
Expenditure Name	Flatbed Dump Truck - Unit 17			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	17	Mileage	48000
Useful Life	10	Condition	Good	Age of Equipment	25

Financial Information

Total Project Cost	
Initial Cost	162,700.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$162,700.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$162,700.00

Description of Expenditure

This proposed Flatbed Dump Truck will replace Unit 17, which is a 5 Yard Dump Truck with 48,000 miles.
--

Justification Information

The existing unit is 25 years old, which exceeds it's expected 12 year useful life.

MUNIS Financial Information

Funding Source	<u>\$162,700.00</u>	Storm Sewer	2028
	\$162,700.00		
Expenditure	<u>\$162,700.00</u>	Flatbed Dump Truck - Unit 17	2028
	\$162,700.00		

How will this improve our service level and efficiency

This unit will be used by Forestry for continued tree service throughout the City.
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CIP-Expenditure

<i>City Expenditure ID</i>	1788				
Expenditure Name	Flatbed Dump Truck - Unit 70			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHKEIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	70	Mileage	44000
Useful Life	12	Condition	Good	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	171,600.00
Maintenance/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$171,600.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$171,600.00

Description of Expenditure

This proposed Flatbed Dump Truck will replace Unit 70, which has 44,000 miles.
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Justification Information

The existing unit is 13 years old, which will exceed the expected 12 year useful life.
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MUNIS Financial Information

Funding Source	<u>\$171,600.00</u>	Storm Sewer	2029
	\$171,600.00		
Expenditure	<u>\$171,600.00</u>	Flatbed Dump Truck - Unit 70	2029
	\$171,600.00		

How will this improve our service level and efficiency

Needed for continued maintenance and upkeep of facilities and tree canopy by the Forestry Division.

CIP-Expenditure

<i>City Expenditure ID</i>	1963				
Expenditure Name	Flatbed Dump Truck - Unit 71			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Park & Rec	Priority	1		

Department Details

Department	Storm Sewer	Department Head	D. DITSCHUIT	Project Contact	G. BARTA
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Budget Information

Add/Replace	Replace	Replacing Asset	71	Mileage	100
Useful Life	10	Condition	Fair	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	187,400.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$187,400.00
Est Salvage Value of Asset	\$0.00
EST INITIAL INVESTMENT	\$187,400.00

Description of Expenditure

This proposed Flatbed Dump Truck will replace unit 71.
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Justification Information

The existing unit is 12 years old, which exceeds the 10 year expected useful life.
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MUNIS Financial Information

Funding Source	\$187,400.00 \$187,400.00	Storm Sewer	2030
Expenditure	\$187,400.00 \$187,400.00	Flatbed Dump Truck - Unit 71	2030

How will this improve our service level and efficiency

This is needed for continued maintenance and upkeep of facilities and tree canopy by Forestry.
--

CIP-Expenditure

<i>City Expenditure ID</i>	2134				
Expenditure Name	Street sweeper-Mechanical			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	741	Mileage	100000
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	380,500.00
Maintenace/Cost of Operation	\$10,000.00
Maintenance Cost Over 5 years	\$50,000.00
TOTAL INVESTMENT	\$430,500.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$370,500.00

Description of Expenditure

Replacement ofmechanical street sweeper at end of its useful life

Justification Information

DPW must sweep streets to earn stormwater cleanliness credits per DNR and EPA rules

MUNIS Financial Information

Funding Source	\$370,500.00	Fund Balance	2026
	\$370,500.00		
Expenditure	\$370,500.00	Street sweeper-Mechanical	2026
	\$370,500.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

<i>City Expenditure ID</i>	2135				
Expenditure Name	Street sweeper-Mechanical			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	742	Mileage	100000
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	380,500.00
Maintenace/Cost of Operation	\$10,000.00
Maintenance Cost Over 5 years	\$50,000.00
TOTAL INVESTMENT	\$430,500.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$370,500.00

Description of Expenditure

Replacement of mechanical street sweeper at end of useful life cycle
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Justification Information

DPW must sweep streets to earn stormwater cleanliness credits per DNR and EPA rule
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MUNIS Financial Information

Funding Source	\$370,500.00	Fund Balance	2026
	\$370,500.00		
Expenditure	\$370,500.00	Street sweeper-Mechanical	2026
	\$370,500.00		

How will this improve our service level and efficiency

Maintains current level of service

CIP-Expenditure

<i>City Expenditure ID</i>	2103				
Expenditure Name	SUV, hybrid			City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE		
Category	Other	Priority	1		

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	Project Contact	Nathan Wachtendonk
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Budget Information

Add/Replace	Replace	Replacing Asset	222	Mileage	100000
Useful Life	10	Condition	Good	Age of Equipment	12

Financial Information

Total Project Cost	
Initial Cost	39,000.00
Maintenace/Cost of Operation	\$0.00
Maintenance Cost Over 5 years	\$0.00
TOTAL INVESTMENT	\$39,000.00
Est Salvage Value of Asset	\$2,000.00
EST INITIAL INVESTMENT	\$37,000.00

Description of Expenditure

Hybrid SUV for Erosion Control Specialist

Justification Information

Vehicle replacement plan

MUNIS Financial Information

Funding Source	\$37,000.00	Sanitary Sewer	2026
	\$37,000.00		
Expenditure	\$37,000.00	Hybrid SUV	2026
	\$37,000.00		

How will this improve our service level and efficiency

Maintains current level

CIP-Expenditure

<i>City Expenditure ID</i>	2136		
Expenditure Name	Street sweeper-Regeneratice air	City Project ID	0
Expenditure Type	FLEET	Expenditure Status	ACTIVE
Category	Other	Priority	1

Department Details

Department	Storm Sewer	Department Head	Valerie Joosten	Project Contact	nathan
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Budget Information

Add/Replace	Replace	Replacing Asset	738	Mileage	100000
Useful Life	10	Condition	Fair	Age of Equipment	10

Financial Information

Total Project Cost	
Initial Cost	329,600.00
Maintenace/Cost of Operation	\$10,000.00
Maintenance Cost Over 5 years	\$50,000.00
TOTAL INVESTMENT	\$379,600.00
Est Salvage Value of Asset	\$10,000.00
EST INITIAL INVESTMENT	\$319,600.00

Description of Expenditure

Replacing a regenerative air street sweeper at the end of its useful life

Justification Information

DPW must sweep streets to earn clean stormwater credits per DNR and EPA rule
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MUNIS Financial Information

Funding Source	\$319,600.00 Storm Sewer 2026
	\$319,600.00
Expenditure	\$319,600.00 Street sweeper-Regeneratice air 2026
	\$319,600.00

How will this improve our service level and efficiency

Maintains current service level

2026-2030 Revenues by Funding Sources

Revenues	2026	2027	2028	2029	2030	Totals
Major Capital Projects						
GENERAL LEVY						
Assessments	\$ 0.00	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00		\$ 1,830,000.00
Energy Incentives - Reimbursements	\$ 132,000.00					\$ 132,000.00
Fund Balance	\$ 6,181,000.00					\$ 6,181,000.00
General Levy Borrowing	\$ 21,193,928.00	\$ 46,617,402.00	\$ 27,760,000.00	\$ 14,227,400.00	\$ 15,933,000.00	\$ 125,731,730.00
Grants		\$ 200,000.00				\$ 200,000.00
LRIP	\$ 115,000.00					\$ 115,000.00
Private Funding	\$ 1,490,000.00					\$ 1,490,000.00
STP: Main Street	\$ 193,500.00					\$ 193,500.00
STP: Shawano Avenue	\$ 370,221.00					\$ 370,221.00
TAP Program	\$ 987,631.00					\$ 987,631.00
TIF Funding	\$ 10,700,000.00					\$ 10,700,000.00
Vehicle Registration Fees	\$ 2,500,000.00					\$ 2,500,000.00
Subtotal GENERAL LEVY Major Capital Projects	\$ 43,863,280.00	\$ 47,427,402.00	\$ 28,370,000.00	\$ 14,837,400.00	\$ 15,933,000.00	\$ 150,431,082.00
OTHER FUNDING SOURCES						
Fund Balance	\$ 5,379,000.00					\$ 5,379,000.00
Parking Division	\$ 850,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 3,450,000.00
Private Funding	\$ 1,705,000.00					\$ 1,705,000.00
Sanitary Sewer	\$ 4,251,000.00	\$ 4,665,000.00	\$ 5,085,000.00	\$ 4,275,000.00	\$ 5,200,000.00	\$ 23,476,000.00
Storm Sewer	\$ 6,120,000.00	\$ 11,960,000.00	\$ 7,830,000.00	\$ 5,755,000.00	\$ 5,610,000.00	\$ 37,275,000.00
TIF Allocation	\$ 5,000,000.00					\$ 5,000,000.00
TIF Funding	\$ 3,500,000.00					\$ 3,500,000.00
Subtotal OTHER FUNDING SOURCES Major Capital Projects	\$ 26,805,000.00	\$ 17,275,000.00	\$ 13,565,000.00	\$ 10,680,000.00	\$ 11,460,000.00	\$ 79,785,000.00
Total Major Capital Projects	\$ 70,668,280.00	\$ 64,702,402.00	\$ 41,935,000.00	\$ 25,517,400.00	\$ 27,393,000.00	\$ 230,216,082.00
Equipment						
GENERAL LEVY						
General Levy Borrowing	\$ 2,737,970.00	\$ 780,220.00	\$ 528,630.00	\$ 551,500.00	\$ 369,500.00	\$ 4,967,820.00
Grants	\$ 235,051.00	\$ 48,199.00	\$ 48,199.00	\$ 48,199.00	\$ 48,199.00	\$ 427,847.00
Operating Budget	\$ 20,000.00	\$ 15,000.00	\$ 16,000.00	\$ 17,000.00	\$ 18,000.00	\$ 86,000.00
Operating Budget - IT	\$ 32,000.00					\$ 32,000.00
Subtotal GENERAL LEVY Equipment	\$ 3,025,021.00	\$ 843,419.00	\$ 592,829.00	\$ 616,699.00	\$ 435,699.00	\$ 5,513,667.00
OTHER FUNDING SOURCES						
Fund Balance	\$ 689,000.00					\$ 689,000.00
Storm Sewer	\$ 16,200.00	\$ 230,600.00		\$ 18,100.00		\$ 264,900.00
Storm Sewer					\$ 378,000.00	\$ 378,000.00
Subtotal OTHER FUNDING SOURCES Equipment	\$ 705,200.00	\$ 230,600.00		\$ 18,100.00	\$ 378,000.00	\$ 1,331,900.00
Total Equipment	\$ 3,730,221.00	\$ 1,074,019.00	\$ 592,829.00	\$ 634,799.00	\$ 813,699.00	\$ 6,845,567.00
Fleet						

Revenues	2026	2027	2028	2029	2030	Totals
GENERAL LEVY						
General Levy Borrowing	\$ 7,116,693.00	\$ 9,764,044.00	\$ 6,852,664.00	\$ 6,001,000.00	\$ 7,527,200.00	\$ 37,261,601.00
Grants		\$ 4,924,156.00				\$ 4,924,156.00
Subtotal GENERAL LEVY Fleet	\$ 7,116,693.00	\$ 14,688,200.00	\$ 6,852,664.00	\$ 6,001,000.00	\$ 7,527,200.00	\$ 42,185,757.00
OTHER FUNDING SOURCES						
Fund Balance	\$ 1,985,000.00	\$ 628,800.00			\$ 43,000.00	\$ 2,656,800.00
Parking Division Capital 431	\$ 78,000.00					\$ 78,000.00
Sanitary Sewer	\$ 37,000.00					\$ 37,000.00
Storm Sewer	\$ 494,500.00	\$ 305,200.00	\$ 743,500.00	\$ 615,400.00		\$ 2,158,600.00
Storm Sewer	\$ 319,600.00	\$ 153,400.00			\$ 187,400.00	\$ 660,400.00
Subtotal OTHER FUNDING SOURCES Fleet	\$ 2,914,100.00	\$ 1,087,400.00	\$ 743,500.00	\$ 615,400.00	\$ 230,400.00	\$ 5,590,800.00
Total Fleet	\$ 10,030,793.00	\$ 15,775,600.00	\$ 7,596,164.00	\$ 6,616,400.00	\$ 7,757,600.00	\$ 47,776,557.00
Total Revenues	\$ 84,429,294.00	\$ 81,552,021.00	\$ 50,123,993.00	\$ 32,768,599.00	\$ 35,964,299.00	\$ 284,838,206.00

General Levy Borrowing	\$31,048,591.00	\$57,161,666.00	\$35,141,294.00	\$20,779,900.00	\$23,829,700.00	\$167,961,151.00
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Report to the
Parks Committee
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

Dan Ditscheit, Parks Director

AGENDA ITEM # Q.1

To approve the purchase of (1) Forestry Truck Body w/Hoist for a total cost of \$47,137.00 from Casper's Truck Equipment.

BACKGROUND

The City bonded \$182,700 in 2025 for the replacement of this Forestry Truck. The truck has already been purchased and delivered. The truck body w/Hoist will be a separate purchase from a separate vendor. The Purchasing Department sent out a Request for Quotes to various providers for the purchase of the body w/Hoist. Only one vendor submitted a quote.

We are requesting approval to purchase the truck body w/Hoist for a total cost of \$47,137 from Casper's Truck Equipment. We are familiar with this company and have purchased equipment from them in the past.

After this purchase is complete, we still need to purchase approximately \$5,000 in misc. equipment to make this truck ready for service. This would include lights, a toolbox and various other small items.

The total cost for this purchase, along with all other items associated with this truck will come out to approximately \$149,000, which is well below what was budgeted for this truck purchase.

RECOMMENDATION

To approve.

FISCAL IMPACT

The City bonded a total of \$182,700 for the replacement of this truck in 2025.

\$96,767 - Cost to purchase this truck. This has already been purchased and delivered.

\$47,137 - Cost to purchase the truck body w/hoist.

\$5,000 - Approximate cost for lights, toolbox and additional amenities. (These have not been purchased yet.)

\$148,904 - Total approximate cost for this truck replacement.

ATTACHMENTS

1. Bid Form
2. Request For Bid Info
3. Forestry Body Product Info

**Form D: Bid Offer Form****RFB #: 2025-27***This form must be returned with your response.***MODIFY THIS FORM TO YOUR NEEDS**

Prepare the bid offer form as all inclusive, not-to-exceed, fixed fees:

- All Inclusive – Covers all direct and indirect necessary expenses including but not limited to; travel, telephone, copying and other out-of-pocket expenses.
- Not To Exceed – The actual fees shall not exceed the amount specified in fee proposal.
- Fixed Fee – All prices, rates, fees and conditions outlined in the proposal shall remain fixed and valid for the entire length of the contract and any/all renewals.

Any pricing increases or additions must be agreed upon in writing by both parties.

1.	YEAR/BRAND/MODEL CHIPPER BODY W/ HOIST, TARP-SYSTEM AND BULKHEAD QUOTED:	2025
2.	PRICE FOR DUMP BODY WITH HOIST, TARP-SYSTEM AND BULKHEAD:	\$ \$47,137.00

COMPANY NAME (Make sure to use your complete, legal company name.) Casper's Truck Equipment				
ADDRESS 700 Randolph Drive		CITY Appleton	STATE WI	ZIP 54913
LEAD TIME (Upon receipt of order) 35 weeks				
PAYMENT TERMS (Net 30) Yes ☒ No ☐ Other ☐				
EARLY PAYMENT DISCOUNT (Special Terms) No				

2 DESCRIPTION OF SERVICES/COMMODITIES

2.1 Background

Contractor shall furnish all materials, supervision and labor necessary for the successful completion of this project to City's satisfaction as specified herein.

2.2 Quantity/Type

One (1) current year and production chipper body with hoist for the City of Green Bay Parks Department. To be mounted on a 2026 International 26,000 lb G.V.W.R. single axle conventional cab truck chassis (*purchased separately*).

2.3 Basis of Award

The award will be made to the lowest responsive, responsible Bidder.

2.4 Responsibilities

Contractor shall examine this request and contract documents and shall exercise their own judgment as to the nature and scope of the work required. No plea of ignorance of conditions or difficulties that exist or may hereafter arise in the execution of the work under this contract as a result of failure to make necessary examinations and investigations, shall be accepted as an excuse for any failure or omission on the part of the quote to fulfill the requirements of the contract. The contractor shall be responsible for familiarizing themselves with the site conditions prior to bidding. It is the intent of this specification to describe the minimum requirements for the work that is to be completed for this request.

All items, details of work, services or features not specifically mentioned which are regularly furnished in order to provide the required services shall be furnished at the price bid and shall conform in strength, quality and workmanship to that usually provided by this profession. It is the intent of this specification to describe the minimum requirements for the work that is to be completed for this request.

2.5 Specifications

It is the intent of this specification to describe the minimum requirements for the work that is to be completed for this request.

For each minimum requirement below, respond by marking "Y" for compliant and "X" for exception or deviation. Failure to identify exceptions or deviations in this manner may be a basis to declare the quote as non-responsive.

_____ Mark "Y" for Compliant

_____ Mark "X" for Exception or Deviation (describe the exception underneath the requirement)

1. Chipper Body Dimensions:

Y _____ Forestry body to fit 138" dual rear wheel chassis cab.

Y _____ Body Length: 144" (OD). 

Y _____ Outer Body Width: 96" (OD) To be free of all obstructions, no pole saw box.

Y _____ Body Height: 84" (total inside height of 72" from floor to roof top). 

N Capacity: 21-yard chip capacity. 18 Yard Capacity

2. Chipper Body:

 Y Shall be mounted, undercoated, chemically degreased, cold tar epoxy coating (inside chip box), primed and painted to match cab or City of Green Bay's specific color.

State Paint Warranty: 1 Year

 Y Shall come equipped with stainless steel hinge pins. Stainless Steel
Continuous Hinge

3. Chipper Body Cont'd:

 Y Chipper air exhaust vents.

4. Chipper Body Materials:

 Y All A-40 Galvannealed (Zinc Coated, Rust Resistant)

 Y Sides & Front: Shall be 12-gauge galvanneal smooth. 14-gauge

 Y Top/Roof Panel: Shall be 14-gauge plate galvanneal. Roof panels shall be reinforced with roof bow bracing. Hat sections are formed into the panels

 Y Floor: 10-gauge plate galvanneal. Shall be supported by 3" structural channel across sills and 6" minimum structural long sills.

 Y Floor: 3/16" floor option in lieu of 10-gauge floor.

10GA HY50 floor
3" cross sills
7" long sills

5. Chipper Body Support(s):

 Y Rear Vertical Support: Structural square tubing.

 Y Cross Members: 3" structural channel.

 Y Rear Horizontal Support: 4"x2"x1/4" rectangular tubing.

 Y Vertical Formed Bracing: 24" on center front to rear and floor to roof.

 Y Horizontal Bracing: 16" and 32" from roof down.

Formed 10GA (required to run wiring)

Structural 1-1/2" angle
iron for vertical braces
every 24". Every other
brace will extend into the
ceiling

6. Chipper Body Tailgate:

 Y Door: 24" height double panel tailgate.

 N 12-gauge galvanneal plate w/ tubing frame to swing to curb side of body with folding latch. 16-gauge

 Y Swings open 270° w/ latch in open position.

 Y Greaseable door hinges.

7. Chipper Body Lights:

 Y Shall be LED and meet FMVSS 108 Specifications. Shall be recessed LED clearance lights.

Y Factory chassis S/T/T lights to be mounted with clear visibility when body is down and clear of body while in raised position.

Y LED S/T/T lights and backup lights to be mounted in rear of body.

Y LED Strobe Lights: 2 forward facing and 2 rear facing, mounted in top corners of box. Wired to fused switch in cab dash w/ label.

8. Chipper Box Wiring:

Y All wiring shall be conduit.

9. Chipper Box Side Panels:

Y Shall have punched upper vents in side panels.

10. Paint:

Y Body shall be fully protected by electrodeposition prime and water-based undercoating (or equal).

Y Shall be sandblasted, re-primed and the paint shall match cab or City of Green Bay Parks Dept. color(s).

11. Hoist Assembly:

N Shall come equipped w/ Knapheide KHA-1520SF-DC subframe hoist assembly (or equal).

Manufacturer: Rugby

Model Number: SR-4020

Warranty: 1 year

N Class F single or twin cylinder hoist with lifting capacity of 15 tons. 9.6-13.3 Tons Class 40

N Hot shift PTO w/ direct mount pump valve/tank combo.

N Cab mounted air hoist controls. Electrically Actuated Valve in dash switch

N Small air-controlled switch in dash and power take off for automatic transmission with control switch in cab dash.

Y Power take off switch to be wired to a dash mounted PTO switch (if available).

Y All hinge points must be greaseable.

12. Subframe:

Y Shall come with built in rear hinge and body prop.

13. Pintle Hitch:

Y 1/2" plate trailer hitch with class four (4) receiver tube and pintle style hitch mounted at 21" inches from ground to center and 5/8" D ring safety chain hooks w/ trailer light connector 7 pin RV type wired to electric brake control. 2" receiver tube

14. Back-Up Alarm:

Y Shall come equipped w/ backup alarm.

15. Electric Trailer Brake Controller:

Y Vendor to supply and install electric trailer brake controller.

16. Mudflaps:

Y Shall come equipped w/ 1 set of mudflaps, rear mounted to frame, not to chipper body.

17. Pre-Build Meeting:

Y There shall be a pre-build meeting between the City of Green Bay and the awarded vendor.

2.6 Vendor Requirements

Bidder must be an original manufacturer, or distributor, or dealer authorized by manufacturers with service and repair capabilities for the product.

Bidder must be in the business of Truck Bodies for the past 5 years.

Bidder must supply references from 3 firms to which similar products have been provided during the past 5 years to a comparable-sized institution or company. If contacted, all of those references must verify that a high level of satisfaction was provided. Use Form E to list references.

2.7 Insurance Requirements

Bidder shall provide a Certificate of Insurance upon award and maintain the minimum limits specified for the term of the contract. Proof of Insurance is required when award is made.

2.8 Delivery

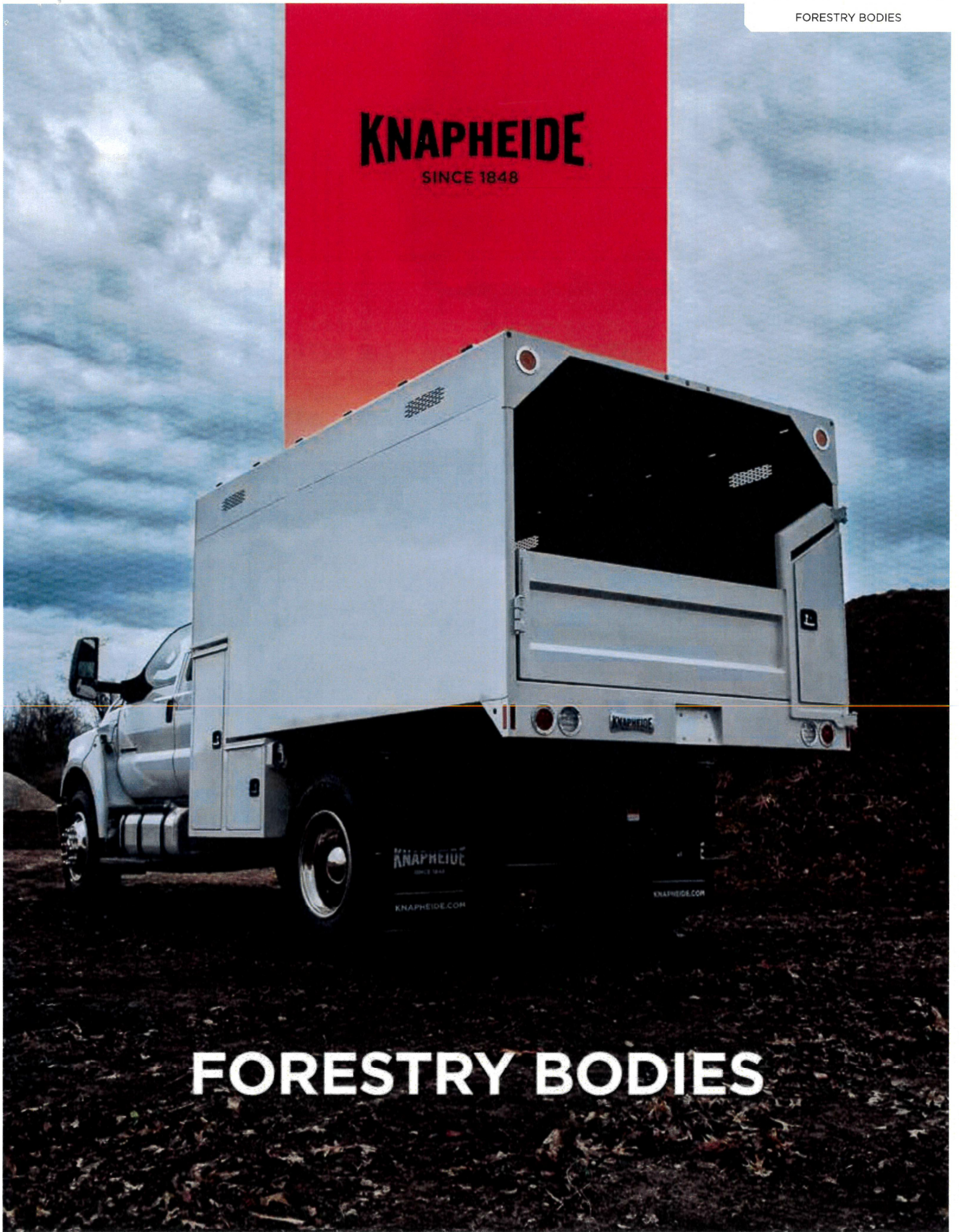
Bid prices shall be complete to include all delivery charges, travel, labor, equipment, materials, parts, supplies, incidental items and anything else needed in order to complete this project to the City's satisfaction unless otherwise specified. Fuel surcharges or surcharges of any kind and mileage charges will not be allowed.

2.9 Warranty Knapheide 6-Year
Limited Warranty

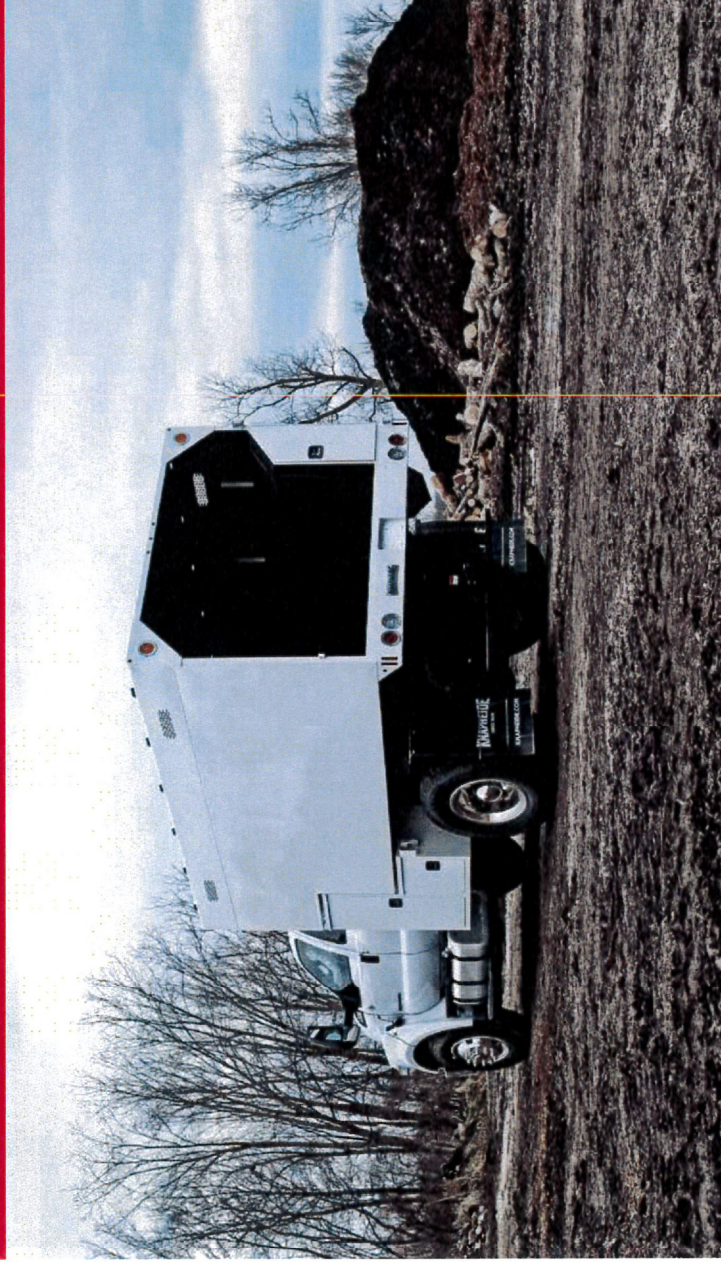
Vendor shall provide the manufacturer's warranty on the product(s) at no additional cost to the City. The warranty period shall begin on the date of the signed and executed certificate of final completion, unless otherwise specified in a separate contract.

KNAPHEIDE
SINCE 1848

FORESTRY BODIES



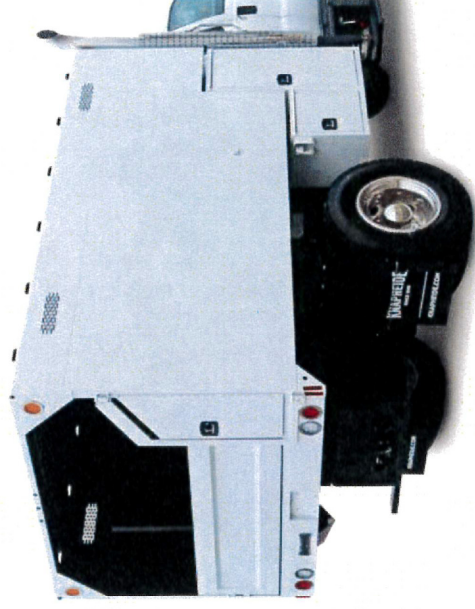
KNAPHEIDE FORESTRY BODIES



FORESTRY BODIES

The Knapheide Forestry Body is America's premier chipper body packed with industry-leading features to help you get the job done.

When looking for your next forestry body, choose Knapheide, the most trusted name in the industry.



FORESTRY BODY

Engineered and built for ground or aerial applications, all Knapheide Forestry Bodies are fully immersed in our exclusive electrodeposition prime paint system for superior corrosion resistance. Smooth side panels allow for maximum-sized company graphics to easily be applied. All Knapheide Forestry Bodies feature LED lighting for longevity and low maintenance.

POPULAR VOCATIONS



LANDSCAPING/
TREE CARE

A. 14-GAUGE GALVANNEAL SMOOTH PANELS
are excellent for advertising graphics

B. 14-GAUGE GALVANNEAL ROOF PANEL
reinforced with integrated formed hat sections

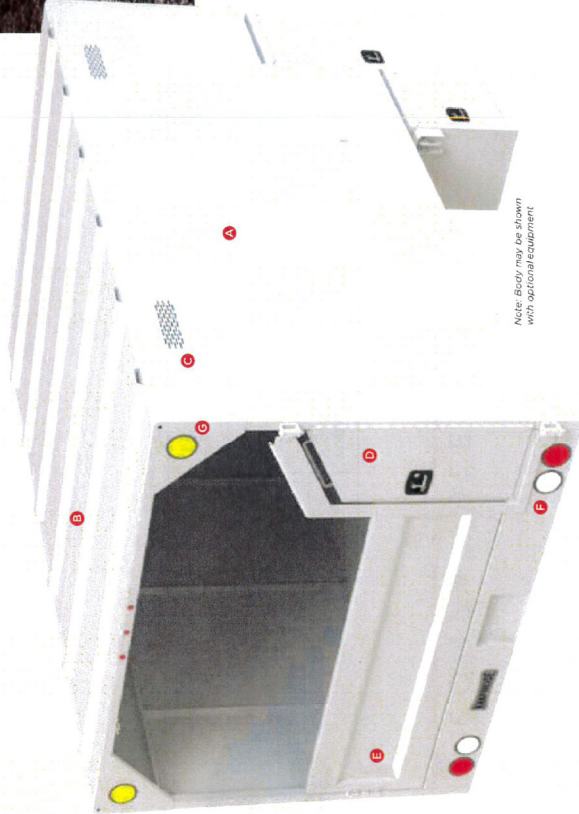
C. PUNCHED VENTS
in upper side panels

D. LADDER BOX
with full length pole pruner shelf and lockable access door on curbside

E. 24" TALL, 16-GAUGE GALVANNEAL, DOUBLE-PANEL TAILGATE
swings open 270 degrees and latches in the open position

F. RECESSED LED LIGHTS
to meet DOT standards

G. STROBE LIGHTS
on front and rear of body



Note: Body may be shown with optional equipment.

FEATURES NOT SHOWN

ELECTRODEPOSITION PRIME-PAINT SYSTEM
provides superior corrosion resistance

FLOOR IS CONSTRUCTED OF 7" STRUCTURAL LONG SILLS, 12-GAUGE FLOOR PLATE AND 3" STRUCTURAL CHANNEL CROSS SILLS

BODIES ARE FULLY PROTECTED WITH KNAPHEIDE'S WATER-BASED UNDERCOAT



REQUEST A QUOTE



Visit knapheide.com/quote and fill out the form to receive a quote and additional product information.

MODEL OPTIONS

FORESTRY BODIES

MODEL	BODY LENGTH	STYLE	MINIMUM RECOMMENDED CHASSIS GVWR	TOTAL CAPACITY	USABLE CAPACITY	EXTERIOR LENGTH	INTERIOR HEIGHT	NET WEIGHT
KFBN-1166	11'	Notched	19,500 lb.	15 yd.	13 yd.	135"	66"	2,137 lb.
KFBN-1266	12'	Notched	19,500 lb.	17 yd.	15 yd.	147"	66"	2,313 lb.
KFBS-1266	12'	Straight	19,500 lb.	18 yd.	16 yd.	147"	66"	2,454 lb.
KFBN-1472	14'	Notched	19,500 lb.	21 yd.	19 yd.	171"	72"	2,804 lb.
KFBS-1472	14'	Straight	19,500 lb.	22 yd.	20 yd.	171"	72"	2,959 lb.

*Notched bodies include a 24" cutout for storage rack



f i n
FOLLOW US
LIKE US
TAG US

POPULAR OPTIONS



COAL TAR
INTERIOR



CONE
HOLDER



FORESTRY
CHOCK
HOLDERS

NOT PICTURED:
- Rear Barn Doors
- Hitch

COMPATIBLE HOISTS



HOIST MODEL	FORESTRY BODY MODEL	BODY LENGTH (feet)	CHASSIS CA (inches)	REAR OVERHANG (inches)	CAPACITY* (tons)
KHR-1516SF-ED	KFBN-1166	11'	84"	6	8.5
	KFBN-1266	12'	84"	18	10.5
	KFBS-1266	12'	108"	18	9.4
				30	12.1
				6	7.7

* Capacity rating based upon 50° dump angle

SIX YEAR, LIMITED TIME WARRANTY



NO RUST
THROUGH



DOOR HINGES
WILL NOT FAIL OR
COME OFF BODY



LATCHES AND LOCK
CYLINDERS WILL NOT
FAIL TO OPERATE

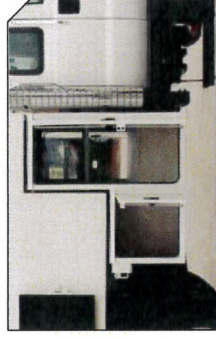
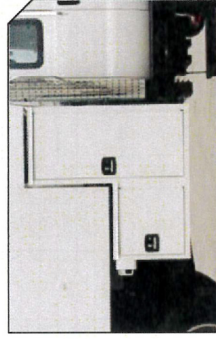


SHELVES WILL NOT
BEND UNDER MAX.
LOAD OF 250 LBS.

TO LEARN MORE VISIT www.knapheide.com/warranty

STORAGE PACKS

MODEL	STYLE	PACK LENGTH	PACK WIDTH	HEIGHT	UNDERBODY BOX DEPTH	UNDERBODY BOX WIDTH	UNDERBODY BOX HEIGHT	WEIGHT
KPF-944850	L-Pack	94"	48"	50"	20"	24"	24"	598 lb.
KPF-945450	L-Pack	94"	54"	50"	20"	30"	24"	810 lb.
KPF-946050	L-Pack	94"	60"	50"	20"	36"	24"	836 lb.
KPFI-24	I-Pack	94"	24"	50"	N/A	N/A	N/A	455 lb.

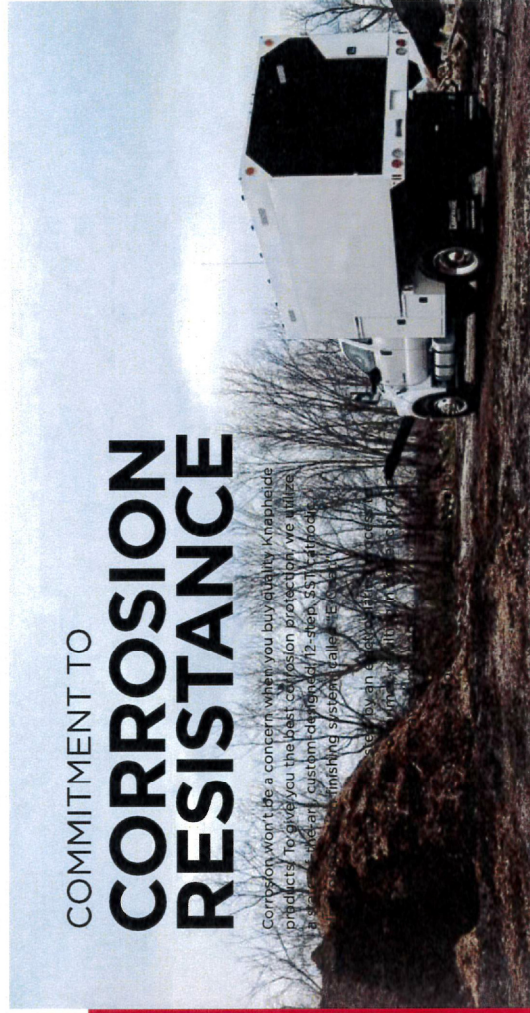


- One full width shelf is 54" long, centered side to side
- Three combination stationary/swivel hooks are mounted in the curbside compartment
- Recessed hinges create a pry resistant compartment
- Electrodeposition prime-paint system provides superior corrosion resistance
- L-Pack lower compartment has no interior wall for full width utilization between both compartments
- All packs include 3 point T-Handles and master lock system to ensure equipment is safely stowed away

COMMITMENT TO CORROSION RESISTANCE

Corrosion won't be a concern when you buy quality Knapheide products. To give you the best corrosion protection, we utilize a state-of-the-art, custom-designed 12-step SS-114 electrocoat finishing system (tailor-fit coat).

For more information on Knapheide products, visit www.knapheide.com





Report to the
Parks Committee
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

Dan Ditscheit, Parks Director

AGENDA ITEM # Q.2

To approve hiring Wisconsin Public Service to install the electrical service and gas service for the JBS subdivision and park development for a total cost of \$225,000.

BACKGROUND

The City requested a quote from Wisconsin Public Service to provide electric service and gas service to the JBS subdivision and park. There are 4 electric services included within this quote. Two separate electric services are needed for the street lights. One electric service is needed for the destination/boulevard park and one electric service is needed for the sewer lift station. This cost does not include running electric and gas service to the residential developments within this subdivision. Each residential developer will have to request and pay for their own services to satisfy each development. These City utilities will need to be installed prior to any developer requesting service for their individual developments. If approved, these utilities will be installed later this fall. These underground utilities will be installed within existing utility easements already in place.

This is a necessary expense and there are no other vendors that can provide this service. This was an anticipated expense from the start of the project.

RECOMMENDATION

To approve.

FISCAL IMPACT

The \$225,000 needed for this work will come from the already allocated TIF funding for this project. No additional funding is required.

ATTACHMENTS

- I. ESTIMATE LETTER21_3406807

September 30, 2025

CITY OF GREEN BAY
100 N JEFFERSON ST ROOM 510
GREEN BAY, WI 54301

Dear Customer:

Following is the estimated cost for the proposed work request at:

Property Description: JBS SITE REDEVELOPMENT
CITY OF GREEN BAY

County of BROWN
State of WI

- The cost to install your Electric facilities is: \$0.00 service and \$195,000.00 system. Total Electric charges are \$195,000.00.
- The cost to install your Gas facilities is: \$0.00 service and \$30,000.00 system. Total Gas charges are \$30,000.00.

The estimate is effective for sixty (60) days as of the date of this letter. It is based on our understanding of the existing conditions and the proposed location of the system and/or service on the property. If you decide to proceed with the proposed work request we will calculate the actual cost. This actual cost may vary from the estimated cost because of changes in job scope, location/route, materials/labor costs, winter construction or other variables.

If you would like to proceed, a Service Application and Property Site Sketch & Liability Waiver will need to be completed. For more information you can visit our Website at: WisconsinPublicService.com or contact us at 920-617-2775 and refer to **Work Request 3406807-1**.

Thank you.

Sincerely,

Robert T Laskowski



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # R.I

To approve the proposed ordinance for the Mayor salary for the next term beginning in 2027.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Mayor Salary Rev 9.25.25
2. Draft G.O. 18-25 Related to Salaries
3. Alder Proffitt Submission - Mayor Salary



Human Resources Department
100 North Jefferson Street - Room 500
Green Bay, Wisconsin 54301-5026
www.greenbaywi.gov

Phone 920.448.3147
Fax 920.448.3128

MEMORANDUM

To: Personnel Committee

From: Brian Rollefson, Human Resources Director

Re: Mayor Salary Ordinance – Revised

Date: September 25, 2025

The purpose of this memorandum is to present General Ordinance No. 18-25 to the Personnel Committee for review and recommendation to the Common Council. This ordinance amends Section 2-83 of the Green Bay Municipal Code relating to the Mayor's salary and revises the salary schedule previously approved by the Personnel Committee on June 17, 2025, and by the Common Council on June 24, 2025.

Summary of Ordinance

The ordinance sets a revised future salary schedule for the Mayor of the City of Green Bay, effective at the start of the future mayoral term:

- April 2027 term start: \$140,000.
- After the 2027-2031 term, the above amount will be adjusted by a percentage equal to the combined four (4) annual percentage changes calculated for City employees in the previous four (4) years and shall be effective each year of the start of the mayoral term.

Per state law and city code, salaries for the Mayor cannot be changed during a current term of office; these adjustments apply only at the start of the specified future terms.

Background

The salary schedule above differs from the schedule approved at the June 17, 2025 Personnel Committee meeting and the June 24, 2025 Common Council meeting in accordance with Wis Stat 66.0507: Elected official salary schedules cannot include an automatic adjustment (including the upwards and downwards fluctuation in the cost of living).

Recommendation

We recommend approval of General Ordinance No. 18-25 as drafted.

GENERAL ORDINANCE NO. 18-25

AN ORDINANCE
AMENDING SECTION 2-83,
GREEN BAY MUNICIPAL CODE,
RELATING TO SALARIES

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

SECTION 1. Section 2-83, Green Bay Municipal Code, is hereby amended to read:

Salaries shall be determined by the Council, provided the salary of Mayor and members of the Council shall not be changed during their terms of office.

The mayoral salary for the 2027-2031 term shall be \$140,000.00. After that term, that amount shall be adjusted by a percentage equal to the combined four (4) annual percentage changes calculated for City employees in the previous four (4) years rounded to the nearest whole percentage, and shall be effective the second pay period in April of each year of the start of the mayoral term.

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

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

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

Law
10/7/2025

Municipality	Population	Mayor Salary	Full Time/Part Time	City Admin Salary	Full Time/Part Time	Combined Cost
Janesville	66,102	\$111,948	Full Time	\$248,346	Full Time	\$360,294
Waukesha	72,489	\$94,447	Full Time	\$190,944	Full Time	\$285,391
Kenosha	99,877	\$119,226	Full Time	\$163,423	Full Time	\$282,649
Madison	280,305	\$168,196	Full Time	\$105,040	Full Time	\$273,236
Racine	77,542	\$89,404	Full Time	\$151,548	Full Time	\$240,952
Oshkosh	66,604	\$6,500	Part Time	\$210,000	Full Time	\$216,500
Sheboygan	48,329	\$58,282	Full Time	\$150,000	Full Time	\$208,282
De Pere	25,525	\$28,558	Part Time	\$166,193	Full Time	\$194,751
Eau Claire	70,587			\$175,997	Full Time	\$175,997
Milwaukee	561,385	\$169,436	Full Time			\$169,436
Oak Creek	37,593	\$16,000	Part Time	\$142,149	Full Time	\$158,149
Cedarburg	12,527	\$6,000	Part Time	\$124,170	Full Time	\$130,170
Elkhorn	102,320	\$8,260	Part Time	\$110,969	Full Time	\$119,229
Appleton	74,719	\$115,420	Full Time			\$115,420
Greenfield	36,916	\$111,948	Full Time			\$111,948
Manitowoc	34,568	\$108,530	Full Time			\$108,530
Green Bay	105,744	\$102,299	Full Time			\$102,299
Superior	26,423	\$100,374	Full Time			\$100,374
Kaukauna	17,120	\$95,702	0.9 FTE			\$95,702
La Crosse	51,834	\$89,000	Full Time			\$89,000
Wausau	39,968	\$78,874	Full Time			\$78,874
Stevens Point	25,752	\$77,312	Full Time			\$77,312
Cudahy	17,706	\$14,000	Part Time	\$52,545	Full Time	\$66,545
Onalaska	19,018	\$23,000	Part Time	\$39,173	Part Time	\$62,173

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Legend: Blue=Municipalities w/ populations over 100k, **Green**=Municipalities w/ populations between 50k-99k,

Orange=municipalities w/populations between 25k-49k, **Green Bay** = Darker Blue

Page 1 = filtered by population largest to smallest

Page 2 = filtered by combined cost highest to lowest



Report to the
Public Arts Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

Erick Ledesma Borrero, Staff

AGENDA ITEM # S.I

To approve the request for Qualifications for the Poet Laureate Program.

BACKGROUND

A draft of a Request for Proposals for a Green Bay Poet Laureate Program was presented and approved by the Public Arts Commission in September 2024 in response to a communication from Alder Johnson. Due to staff transitions, the RFP was never released to the public and the program was paused. Current staff has developed a new Request for Qualifications to move the program forward.

RECOMMENDATION

To approve Request for Qualifications for Poet Laureate Program.

FISCAL IMPACT

The program recommends an annual stipend of \$3,000 for the two-year term and up to \$1,000 for programmatic and production expenses (\$7,000 max for the two-year term). The proposed funding source is general unrestricted art funds.

ATTACHMENTS

- I. Poet Laureate - RFQ

Call for Artists - Green Bay Poet Laureate

Request for Qualifications (RFQ)

Introduction:

The City of Green Bay is seeking applications from qualified Literary Artists or teams to offer services, talent and creativity for the Poet Laureate Program as the inaugural Poet Laureate of Green Bay. The City's Public Arts Commission will provide funding, support, and administer the selection process, as well as oversee the two-year term of the Poet Laureate's tenure.

This request for Qualifications (RFQ) describes the project, the Artist selection process, the required scope of engagement, and the information that must be submitted to be considered for the position. Failure to submit required information in accordance with the RFQ may be cause for disqualification. Up to 5 finalists will be invited to submit a formal proposal (RFP).

Scope of Project:

The selected artist will become the city's inaugural Poet Laureate, serving as an advocate and ambassador for poetry, literary arts, and the spoken word. The Poet Laureate is expected to produce engaging and original works that are inspired by and in conversation with our city, our community and with the many untold stories of Green Bay.

The Poet Laureate will expand appreciation of the art form through civic events, public readings, and other events as assigned. They will propose, implement, and lead an engaging public project that celebrates our city and poetry. They will serve a two-year term and will work in tandem with city staff through the Green Bay Public Arts Commission and collaborate with other project allies. Poet Laureates may only serve one full term (January 1st, 2026 – December 31st, 2028)

Public Project:

The selected poet will lead a two-year poetry project that connects the Green Bay community to poetry, spoken word, and the literary arts. The project will be shaped by the poet's vision while prioritizing community involvement. It could take many forms—workshops, performances, collaborations, or public art—always focused on making poetry accessible and engaging.

Project Allies:

The Poet Laureate will be encouraged to collaborate with project allies throughout their two-year term to create a small program—workshop, reading, presentation--within their respective spaces and with their audiences.

- Lions Mouth Bookstore
- Brown County Public Library
- Green Bay Area Public Schools

Eligibility:

- Must be 18 years or older.
- Must reside in Green Bay or make a strong case for their connections to the city.
- Minimum of 3 years documented investment in poetry, literary arts, or spoken word.
- Individuals with a conflict of interest are not eligible to apply.

Responsibilities of the Poet Laureate:

- Create a minimum of 6 new and original poems during their two-year term.
- Present poetry at city events, including civic ceremonies, festivals, celebrations, etc.
- Successfully complete their public project.
- Hosting public readings, workshops, or other forms of community engagement with our allies or independently.

Selection Process:

- The Green Bay Public Arts Commission will review the nominations and applications selecting up to 5 finalists.
- The finalists will be asked to submit a full proposal outlining in detail their public project.
- A panel consisting of regional poets, educators, artists, and community leaders will review the public projects and conduct interviews with the finalists.
- The selected Poet Laureate will be announced at a city event at the beginning of 2026.
-

Timeline:

- **November 1st - November 24th** open application
- **December 5th** finalists notified
- **December 15th – December 19th** finalist interviews
- **January 5th** public announcement

Program Support:

- Honorarium of \$3,000 per year.
- Up to \$1,000 stipend for expenses related to the production of their public project.
- Resource access to local venues, educational institutions, public spaces, and resources to amplify their work.

Submission requirements:

- Resume or CV
- Letter of interest
- Minimum 4, Maximum 8 recent poems, literary work, or spoken word presentation created within the last 5 years.



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # T.I

To receive and place on file the report by the Police Department on the monthly Traffic Enforcement Unit Traffic Safety Plan.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

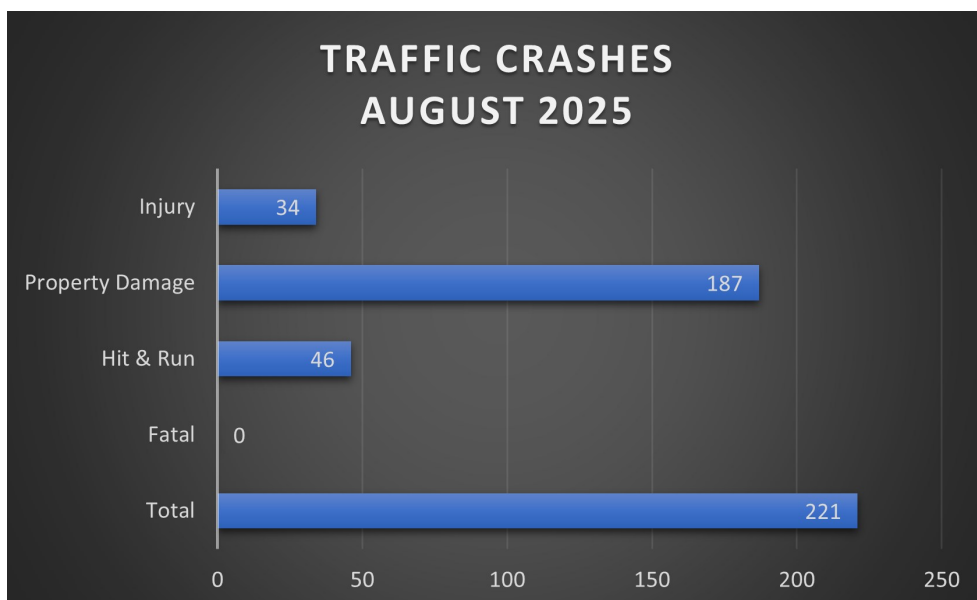
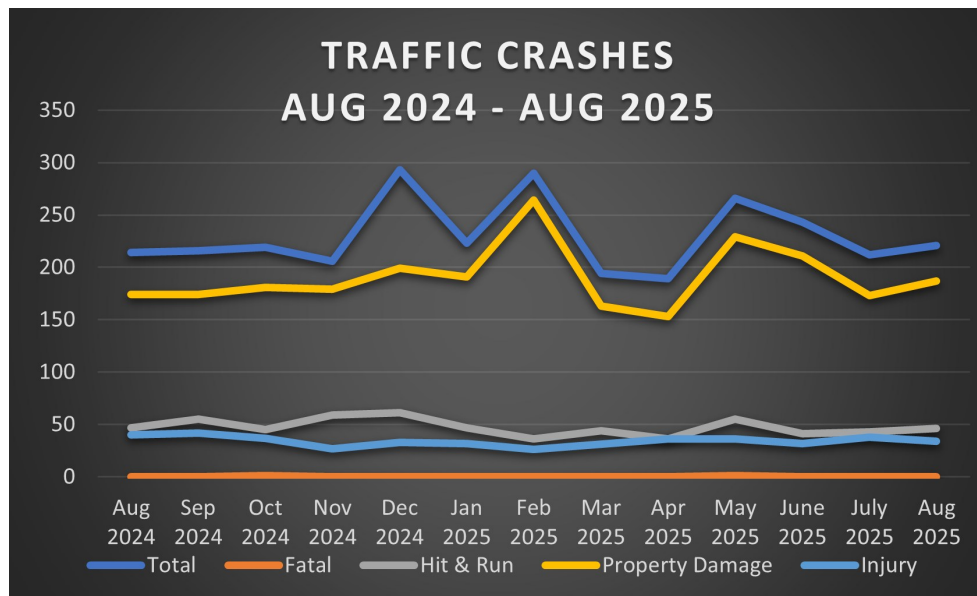
- I. TRAFFIC SAFETY PLAN September 2025



Traffic Safety Plan

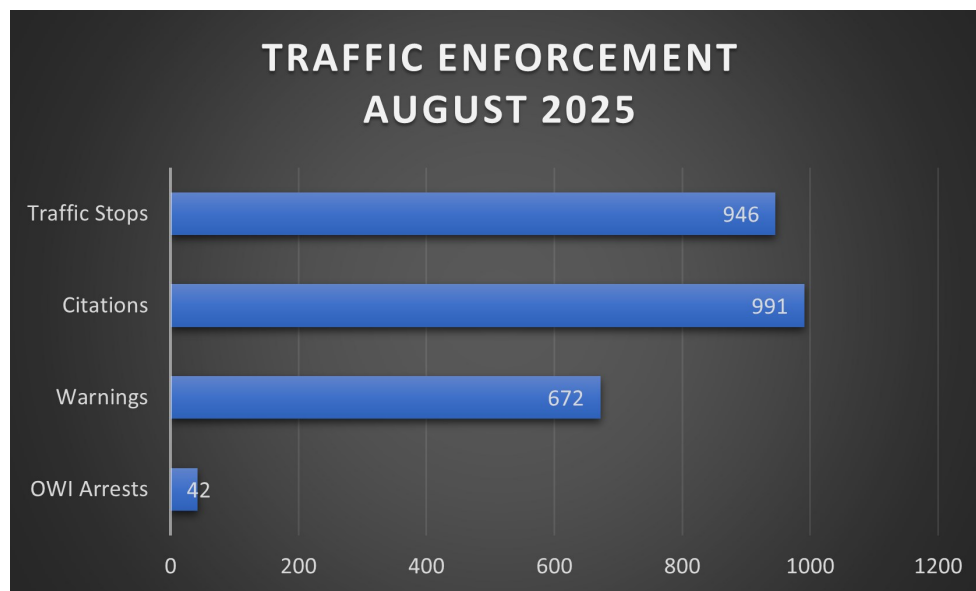
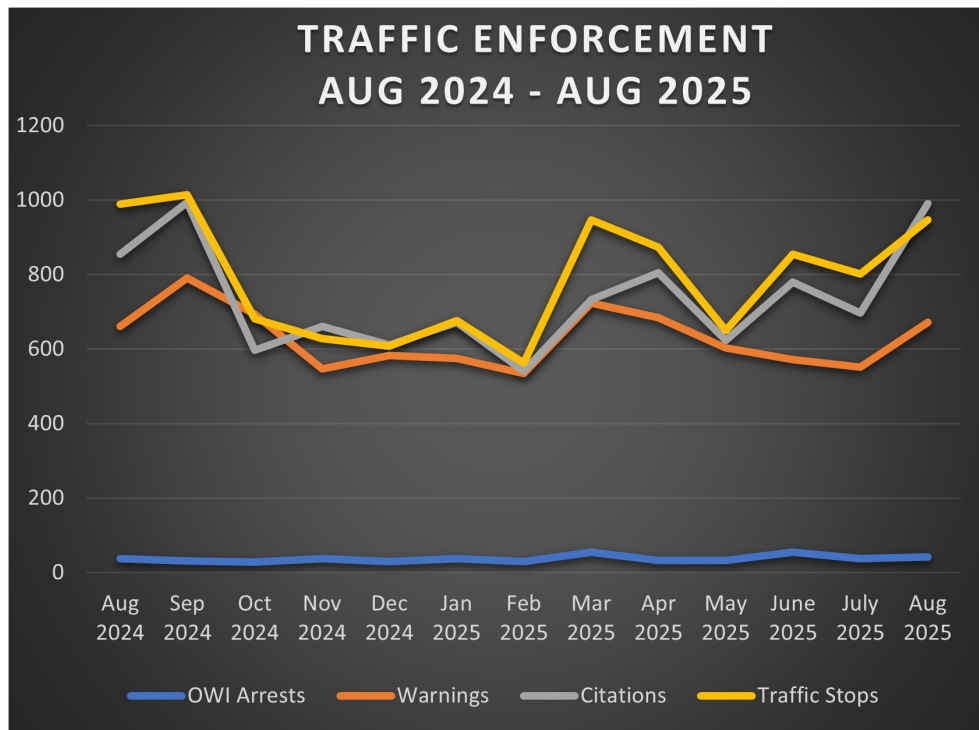
Traffic complaints are the #1 complaint made to the Green Bay Police Department and City Alderpersons. The police department is committed to safe travels for motorists, pedestrians and bicyclists. With a goal of reducing traffic crashes, property damage, injury and death on Green Bay's roadways, the police department will use a data driven approach for traffic enforcement. Data analytics from crash data, citizens complaints and speed boards (when in use) 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 the Traffic, Bicycle and Pedestrian Commission meeting.

August 2025 Crash Data



GREEN BAY POLICE DEPARTMENT TRAFFIC SAFETY PLAN

AUGUST 2025 TRAFFIC ENFORCEMENT



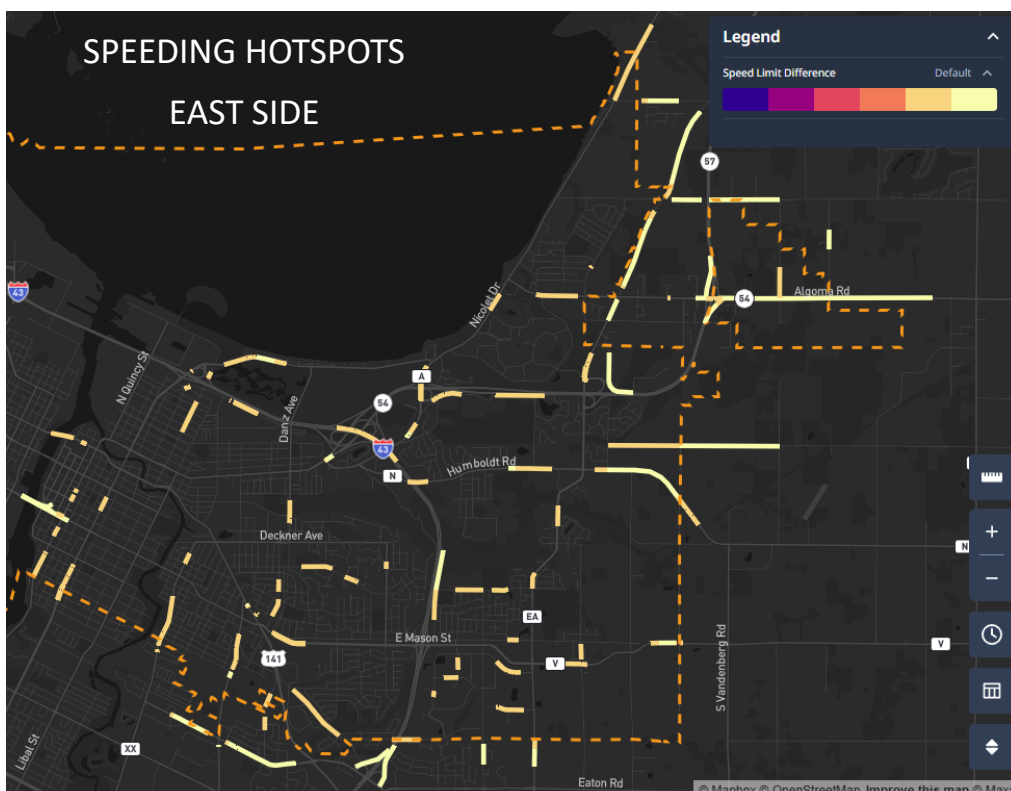
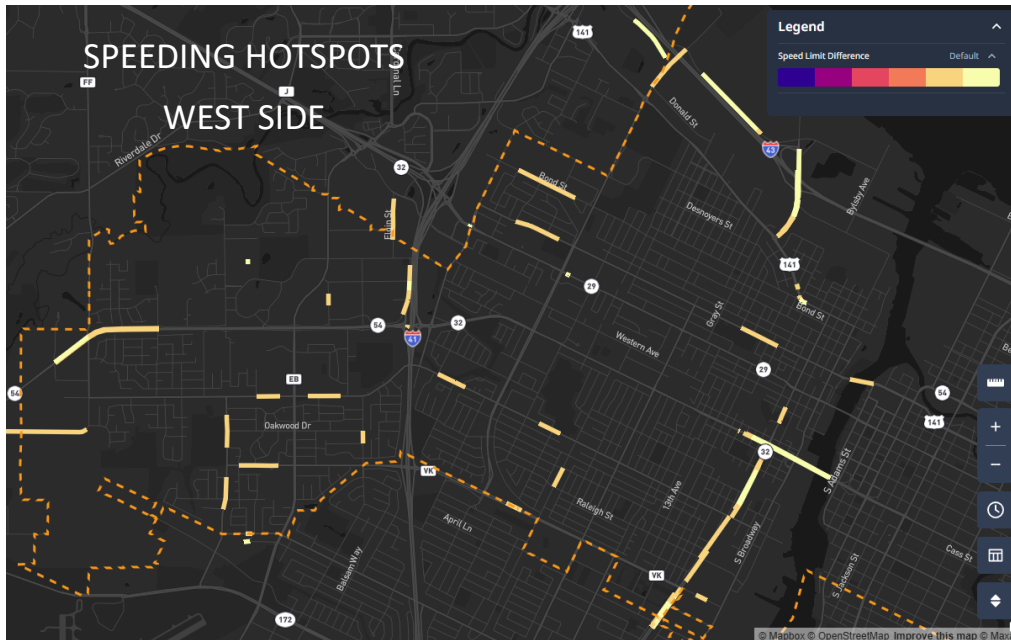
UPCOMING TRAFFIC TASK FORCE DEPLOYMENTS

- * BROWN COUNTY OWI TASK FORCE—September 16th
- * PEDESTRAIN SAFETY—September 2nd

GREEN BAY POLICE DEPARTMENT TRAFFIC SAFETY PLAN

TRAFFIC COMPLAINTS

Below are the most recent areas of increased risks from traffic data. To make a traffic complaint, call the Traffic Enforcement Unit Complaint at (920) 448-3212. Residents can also submit an online complaint through the City's Request for Service page. Please leave detailed information including specific times/days of the week, street and block number/intersection, and contact information if you would like follow-up from an officer.



GREEN BAY POLICE DEPARTMENT TRAFFIC SAFETY PLAN

ENFORCEMENT PRIORITY AREAS

Priority areas are determined using a predictive analysis tool through the Wisconsin DOT. The tool uses crash data from the previous three years to determine areas that have a high likelihood of vehicle crashes in the next 30 days.

University Av/University Way



Analysis Area #1: GREEN BAY (C)

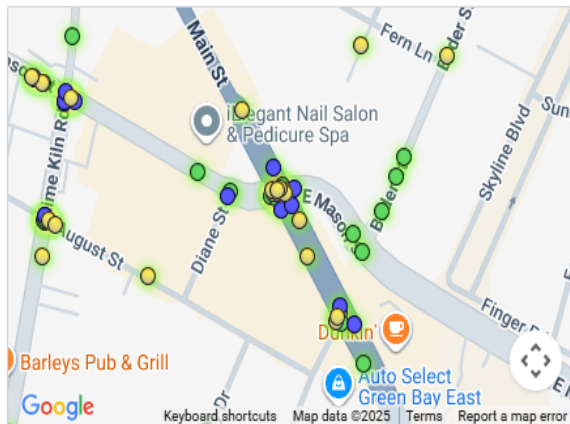
Roadway: 054

Total Crashes: 29

Contributing Factors:

- Teen Driver (8)
- 65+ Driver (7)
- Hit & Run (3)
- Ocsp Protection (2)
- Distracted (2)
- Winter Road (2)
- Impaired (1)

Main/Mason



Analysis Area #2: GREEN BAY (C)

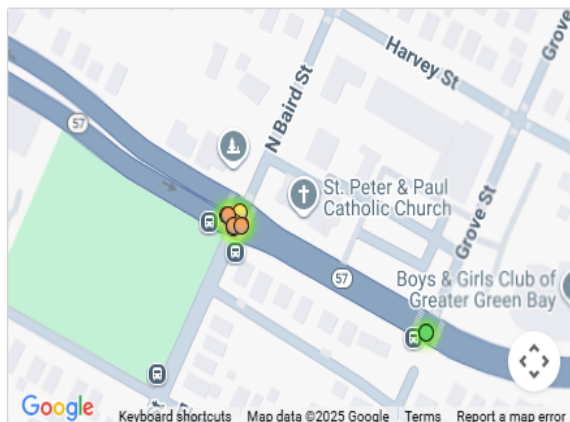
Roadway: 141

Total Crashes: 33

Contributing Factors:

- Teen Driver (10)
- 65+ Driver (9)
- Distracted (6)
- Hit & Run (4)
- Impaired (3)
- Speed (3)
- Winter Road (3)
- Motorcycle (2)
- Pedestrian (2)
- Ocsp Protection (2)

University/Baird



Analysis Area #3: GREEN BAY (C)

Roadway: BAIRD ST N

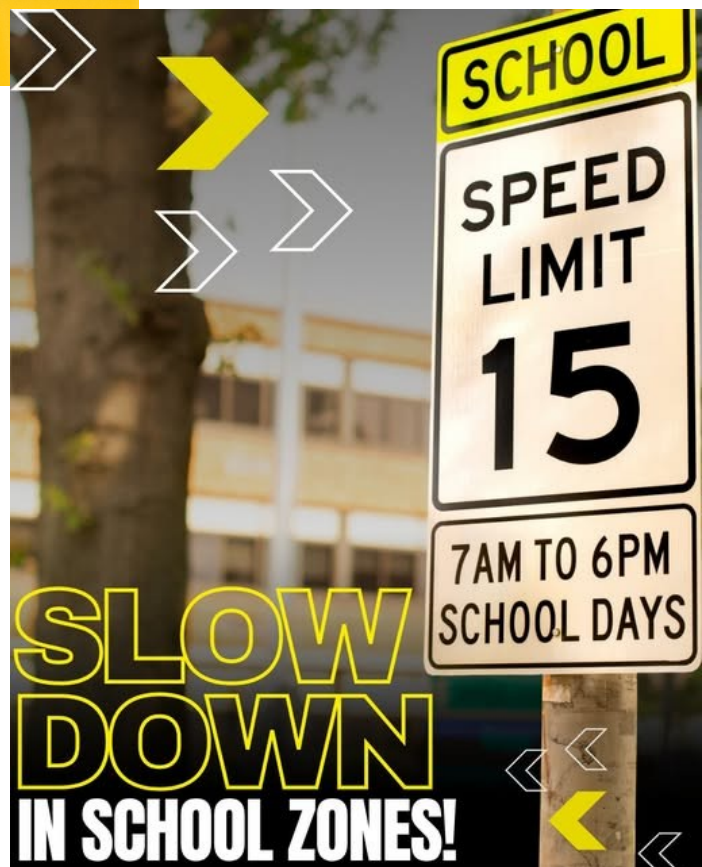
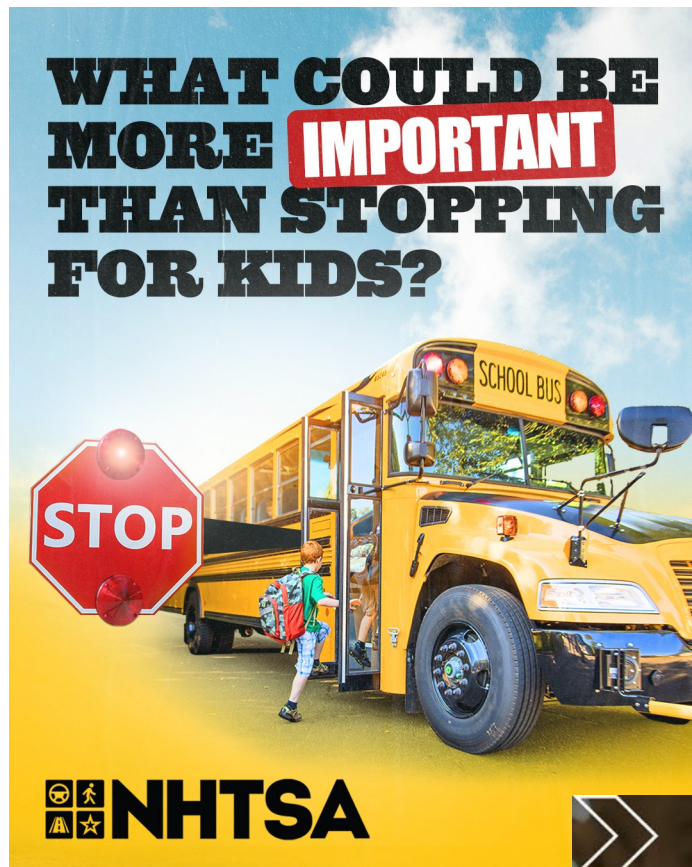
Total Crashes: 14

Contributing Factors:

- Teen Driver (5)
- 65+ Driver (2)
- Hit & Run (1)
- Ocsp Protection (1)
- Impaired (1)

GREEN BAY POLICE DEPARTMENT TRAFFIC SAFETY PLAN

A message for NHTSA





Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # T.2

To approve the request by Ald. Proffitt (District 7) on extending the bike lane on Dousman Street from Ashland Avenue to Norwood Avenue.

- A. To approve, on a 90-day trial, the removal of the existing parking restriction on Dousman Street, south side, from Allard Avenue to Oakland Avenue from 6:00 a.m. to 6:00 p.m. (except Saturdays and Sundays)
- B. To approve, on a 90-day trial, the installation of a NO PARKING ANYTIME zone on Dousman Street, south side, from Allard Avenue to the Fox River.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- 1. Ald. Proffitt Request to Extend Bike Lane
- 2. Map of Bike Lane on Dousman

Elizabeth Nadolski-Spears

From: Lindsey Belongea
Sent: Wednesday, August 27, 2025 2:08 PM
To: Tom Schuurmans; Elizabeth Nadolski-Spears
Cc: Valerie Joosten; Lacey Cochart
Subject: PC 25-01 FW: Online Form Submittal: Alders' Petitions and Communications

Good afternoon Tom,

I have taken over the petitions and communications distributions that you may have previously received from the Clerk. We are implementing steps to make sure we follow our ordinance, begin tracking numbers, and start to consistently identify petitions and communications on our agenda.

To that end, the below communication has been submitted by Alder Proffitt. The Committee Chair should consent to this communication being placed on an agenda. It will be up to the staff person (presumably you?) to inform the chair and seek consent for it being placed on an agenda.

When placing this matter on an agenda, please use the following specific language as highlighted below:

For consideration with possible action on the request by Alder Proffitt (District 7) on extending the bike lane on Dousman St from Ashland Ave to Gray St. (PC-25-01)

Please let me know if you have any questions or concerns about the process.

Thank you,



Lindsey Belongea
Paralegal
City of Green Bay
100 N. Jefferson St., Rm 200
Green Bay, WI 54301
920.448.3080
920.448.3081 (fax)
greenbaywi.gov/law

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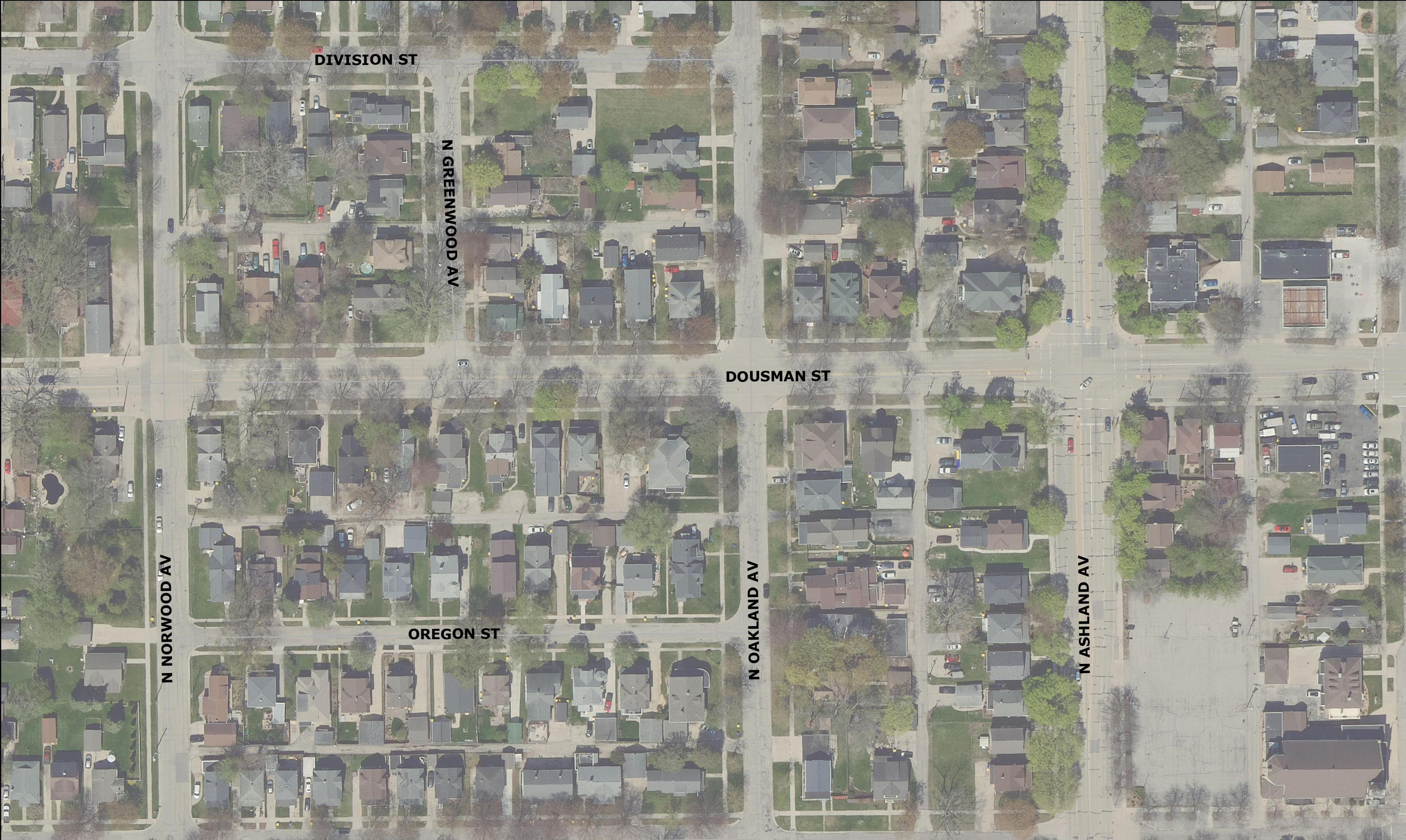
Effective 1/6/2025, City Hall Hours: Monday - Thursday 7:30AM - 5:00PM, Friday 7:30AM - 11:30AM

From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Wednesday, August 27, 2025 12:26 PM
To: Eric Genrich <Eric.Genrich@greenbaywi.gov>; Joseph Faulds <Joseph.Faulds@greenbaywi.gov>; Lindsey Belongea <Lindsey.Belongea@greenbaywi.gov>; Alyssa Proffitt <Alyssa.Proffitt@greenbaywi.gov>
Subject: Online Form Submittal: Alders' Petitions and Communications

Alders' Petitions and Communications

Name	Alyssa Proffitt
Committee Name	Traffic, Bicycle, and Pedestrian Commission
Text of Communication	For consideration with possible action on extending the bike lane on Dousman St from Ashland Ave to Gray St.

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



2.Initial Request: Consideration with possible action on the request by Aid. Proffitt (District 7) on extending the bike lane on Dousman Street from Ashland Avenue to Gray Street. (PC-25-0)

1 inch = 91 feet



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # T.3

To approve the request by Aids. Johnson (District 9) and Proffitt (District 7) to install an RRFB on Dousman Street at a staff approved location between the Fox River and Broadway.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Aids. Johnson & Proffitt Request for RRFB on Museum
2. Map of Dousman at Leicht Park RRFB

Elizabeth Nadolski-Spears

From: Lindsey Belongea
Sent: Friday, August 29, 2025 7:54 AM
To: Tom Schuurmans
Cc: Valerie Joosten; Elizabeth Nadolski-Spears
Subject: FW: Online Form Submittal: Alders' Petitions and Communications

Good morning Tom,

Please see below for a communication submitted today. Please use the following format for your agenda item:

For consideration and possible action on the request by Alder Johnson (District 9) and Alder Proffitt (District 7) to install an RFB and refresh the painted crosswalk at the intersection of Museum Place and Dousman Street. (PC-25-02)

Also, can you tell me who I should copy on these emails? I may be using an old list so let me know if Valerie or Beth do or do not need to be copied, or anyone else I should include.

Thank you.



Lindsey Belongea

Paralegal

City of Green Bay
100 N. Jefferson St., Rm 200
Green Bay, WI 54301
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920.448.3081 (fax)
greenbaywi.gov/law

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Effective 1/6/2025, City Hall Hours: Monday - Thursday 7:30AM - 5:00PM, Friday 7:30AM - 11:30AM

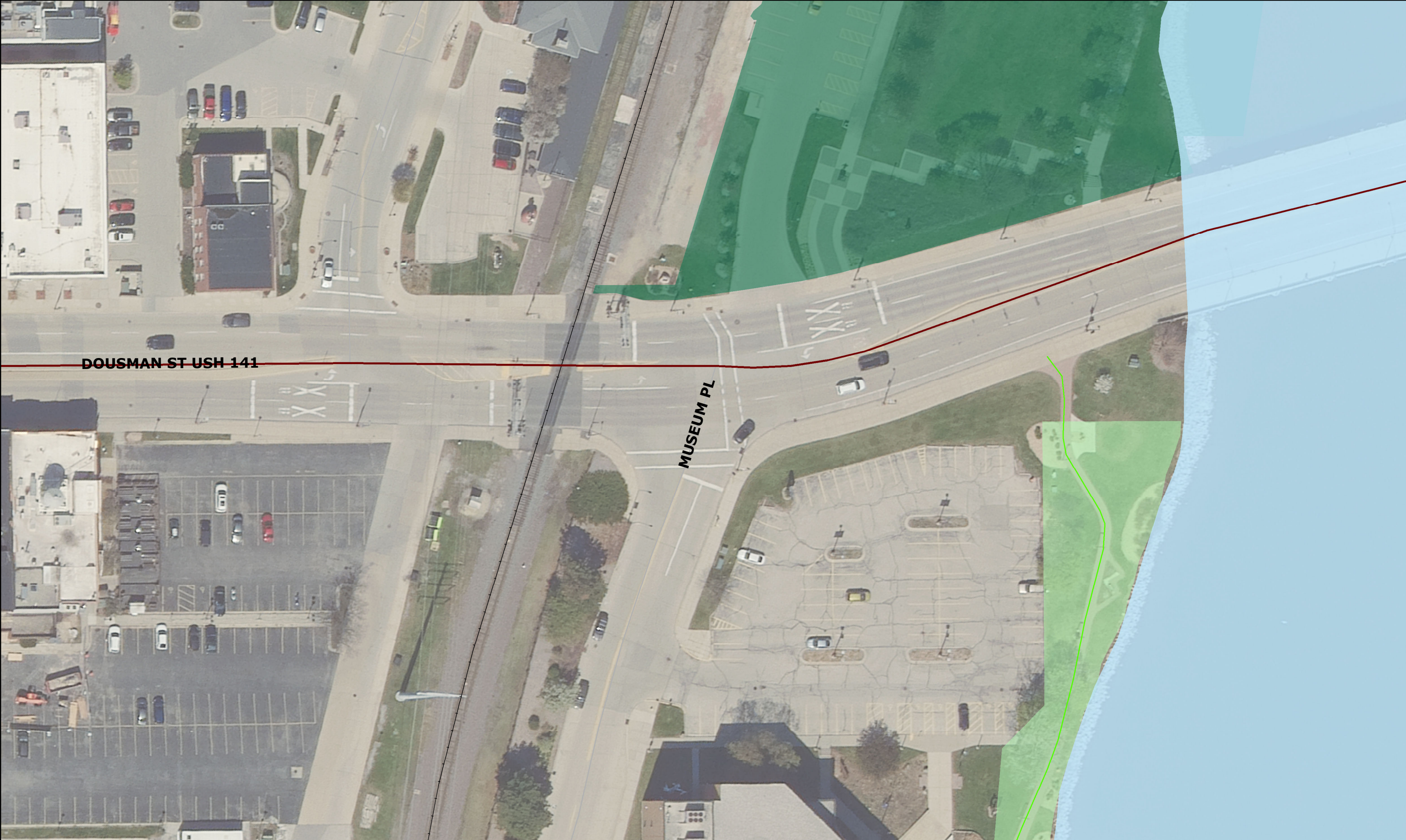
From: noreply@civicplus.com <noreply@civicplus.com>
Sent: Thursday, August 28, 2025 5:19 PM
To: Eric Genrich <Eric.Genrich@greenbaywi.gov>; Joseph Faulds <Joseph.Faulds@greenbaywi.gov>; Lindsey Belongea <Lindsey.Belongea@greenbaywi.gov>; Brian Johnson <Brian.Johnson@greenbaywi.gov>
Subject: Online Form Submittal: Alders' Petitions and Communications

Alders' Petitions and Communications

Name	Brian Johnson
Committee Name	Traffic, Bicycle, and Pedestrian Commission

Text of Communication For consideration and possible action to install an RFB and refresh the painted crosswalk at the intersection of Museum Place and Dousman Street. Submitted by Alders Brian Johnson and Alyssa Proffitt.

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



3. Initial Request: Consideration with possible action on the request by Aids. Johnson (District9) and Proffitt (District 7) to install an RRFB and refresh the painted crosswalk at the intersection of Museum Place and Dousman Street. (PC-25-02) 1 inch = 50 feet



Report to the
Traffic, Bicycle and Pedestrian Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # T.4

To approve the request by the Traffic Engineer to modify the traffic control and parking restrictions due to Brown County construction on the roundabout on Packerland Drive at Trojan Drive as follows on a 90-day trial:

- A. Remove the existing NO PARKING ANYTIME restriction on Trojan Drive, both sides, from a point 60 feet west of Packerland Drive to a point 60 feet east of Packerland Drive.
- B. Remove the existing NO PARKING DURING FOOTBALL GAMES restriction on Trojan Drive, both sides, from 60 feet east of Packerland Drive to Sorrento Drive.
- C. Remove the existing I-HOUR PARKING on Trojan Drive, both sides, from a point 60 feet west of Packerland Drive to the western terminus of Trojan Drive 7:00 A.M.-4:00 P.M. SCHOOL DAYS.
- D. Remove the existing I-HOUR PARKING on Trojan Drive, south side, from a point 60 feet west of Packerland Drive to Hobart Drive.
- E. Remove the existing I-HOUR PARKING on Trojan Drive, north side, from a point 60 feet west of Packerland Drive to a point 130 feet east of Delray Drive.
- F. Remove the existing TWO-WAY STOP condition on Trojan Drive at Packerland Drive.
- G. Install NO PARKING ANYTIME on Trojan Drive, both sides, from a point 280 feet west of Packerland Drive to a point 280 feet east of Packerland Drive.
- H. Install NO PARKING DURING FOOTBALL GAMES on Trojan Drive, both sides, from 280 feet east of Packerland Drive to Sorrento Drive.
- I. Install I-HOUR PARKING restriction on Trojan Drive, both sides, from a point 280 feet west of Packerland Drive to the western terminus of Trojan Drive 7:00 A.M.-4:00 P.M. SCHOOL DAYS.
- J. Install I-HOUR PARKING restriction on Trojan Drive, south side, from a point 280 feet west of Packerland Drive to Hobart Drive.
- K. Install I-HOUR PARKING restriction on Trojan Drive, north side, from a point 280 feet west of Packerland Drive to a point 130 feet east of Delray Drive.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the Sustainability Commission of the City of Green Bay

MEETING DATE

October 7, 2025

AGENDA ITEM # U.I

To receive and place on file the proposed process for developing the 2026 Sustainability Commission Work Plan.

BACKGROUND

The Sustainability Commission's Work Plan is intended to guide the activity of the commission, ensuring our efforts are impactful and aligned. This has facilitated incredible progress, including passage of a commitment to community-wide carbon neutrality by 2050; development, approval, and implementation of the Clean Energy Green Bay (CEGB) and Green Stormwater Infrastructure plans; incorporation of climate resilience in the Go Big Green Bay 2050 Comprehensive Plan; and implementation of multiple City policies and initiatives that support pollinators and native species. To continue to leverage the expertise of Commission members and drive impact toward a more sustainable community, we propose the following:

- Sustainability Commission members will prepare a list of all possible 2026 Commission initiatives by the October 2025 meeting. This should include personal/professional input and input from represented stakeholders. All ideas are welcome – this should be a comprehensive list of all possible action by the Commission in 2026.
- During the October meeting, the Commission will compile and discuss the proposed ideas and assign them to the appropriate Work Group. Additional Work Groups may be proposed at this time, as needed to address recommended actions. Each Commission member is encouraged to participate in at least one Work Group; each Work Group must have participation of 1-3 Commission members to be considered active, and only active Work Groups will be reflected in the 2026 Work Plan. Work Group leaders should be prepared to request additional support from the Commission at this time, to ensure that each group has the resources it needs to achieve its 2026 priorities.
- Between October and November 2025, Work Groups will meet to discuss the proposed ideas and identify 1-3 initiatives for 2026. Initiatives should be Specific, Measurable, Achievable, Realistic, and Time-Bound (SMART). If additional funding or outside resources are needed to accomplish the initiative, steps to secure those resources should be outlined as part of the 2026 plan.
- During the November 2025 meeting, each Work Group will present its 2026 plan to the Commission for discussion.
- Between November and December 2025, the Work Plan will be updated to reflect the 2026 Work Group initiatives.
- During the December 2026 meeting, the Commission will vote to finalize the 2026 Work Plan.
- Throughout 2026, the Commission will adhere to the Work Plan; Commission meetings will emphasize Work Groups updates, with monthly updates from each group outlining what has been accomplished toward their 2026 targets and updating the broader Commission on progress, additional resources needed, lessons learned, etc. Additional presentations

and updates to the Commission at monthly meetings will be considered based on their alignment with the approved Work Plan. Except for extenuating/unforeseen circumstances, new initiatives proposed in 2026 will be held for the 2027 planning phase, to be initiated in Q4 2026.

RECOMMENDATION

- Receive and place on file the proposed process for developing the 2026 Sustainability Commission Work Plan.
- Refer to City Staff to gather input from City Department Heads regarding possible 2026 initiatives.
- Commission Members to compile and submit proposed initiatives, including stakeholder input, for discussion at the October 2025 meeting.

FISCAL IMPACT

None at this time.

ATTACHMENTS

- I. GB Sustainability Commission Work Plan 2025-2026_approved 03 03 2025

City of Green Bay Sustainability Commission 2025-26 Work Plan

Purpose of this Document: This work plan is intended to focus the work of the Sustainability Commission and provide transparency to the Common Council, Mayor, City staff, and citizens of Green Bay. While there are many sustainability issues that need to be addressed, we have limited our focus to these categories and identified specific goals and actions that we can tangibly address. This plan functions as a working document and outlines how we may consider new issues that are brought to our attention throughout the year. We will update our work plan at the beginning of every year. The duration of this document will coincide with the appointed alderperson's two-year terms.

Process: The work plan will inform actions and proposals from the Sustainability Commission, which will be referred to the necessary committee or staff before going to the Common Council. The actions we propose must be rooted in data and make effective use of limited financial and staff resources while addressing environmental impacts and improving the quality of life in Green Bay, considering the long-term economic, social, and environmental costs of the impact of our actions as a community. This work plan is intended to act as an internal tool to drive progress and provide transparency to our work, and we welcome discussion regarding the data and underlying assumptions behind recommendations.

Clean Energy:

- **Goals**
 - 100% clean energy and carbon neutrality for the City of Green Bay by the year 2050 (Resolution 5/4/2021).
- **Research, Data, or Evidence**
 - *Clean Energy Green Bay Plan* - adopted December 2023
- **Actions**
 - Assist staff in researching tracking and reporting methods and tools to assess progress on clean energy plan implementation.
 - Lead a business and industry working group to share best practices that result in reducing energy consumption and greenhouse gas emissions.
 - Support Clean Energy Connector employee in education and outreach to the community.
 - Provide support for city operational projects and upgrades.
- **Target Dates**
 - Research possible carbon emissions tracking and reporting tools the City could use by the end of 2025.
 - Quarterly business and industry working group meetings throughout 2025.
 - Other actions are ongoing.
- **Partners**
 - Internal City employee energy team (in-progress)
 - WPS
 - Wisconsin Local Government Climate Coalition
 - Green Bay Metro Transit
 - Green Bay Water Utility
 - Green Bay Neighborhoods
 - Focus on Energy

City of Green Bay Sustainability Commission 2025-26 Work Plan

- NWTC
- UWGB
- NEW North
- Oneida Nation
- **Funding Sources**
 - Grants
- **Point People:** Christa Kananen, Jenny Brinker

Climate Resilience:

- **Goal:** Strengthen the community's resilience to weather-related hazards.
- **Research, Data, or Evidence**
 - Summary document of local climate changes, projections and impacts (UW Sea Grant, 2024)
 - Flood vulnerability analysis (UW Sea Grant, 2024)
 - Heat Vulnerability analysis (UW Sea Grant, 2024)
 - "Perfect storm" coastal flooding scenario (UW Sea Grant)
 - Flood Resilience Community Assessment Summary (East River Collaborative, 2022)
 - City of Green Bay Green Stormwater Infrastructure Plan (2023)
 - City of Green Bay Comprehensive Plan (in development)
- **Actions**
 - Integrate Commission's sustainability goals into comprehensive plan.
 - Evaluate residential GSI and native planting programs.
 - Provide recommendations to the Commission for increasing the impact of residential GSI and native planting programs (incl., removing barriers to participation, reducing administrative burden, and communication and outreach).
 - Identify residential flood hazard mitigation, preparedness, and recovery needs, available programs and resources, and communication channels.
 - Provide recommendations, outreach, communication, and services to support flood mitigation, preparedness, and recovery for flood-impacted residents.
- **Target Dates**
 - Ongoing
- **Partners**
 - UW Sea Grant
 - East River Collaborative
 - NEW Water
 - The Nature Conservancy
- **Funding Sources**
 - Wisconsin Coastal Management Program
 - Fund for Lake Michigan
 - NOAA
 - National Fish and Wildlife Foundation
- **Point Person:** Julia Noordyk

City of Green Bay Sustainability Commission 2025-26 Work Plan

Healthy Habitat for All:

- **Goal:** To create and preserve connected, productive, and safe habitat corridors in Green Bay's land, air and water by 2030.
- **Research, Data, or Evidence**
 - Maps of pollinator habitat
 - Other municipality experience with Integrated Pest Management
- **Actions**
 - Assist and recognize pollinator habitat plantings, invasive species removal, and other habitat enhancements by GBCC and other groups.
 - Promote the City's municipal planting policy, including access by the public.
 - Promote the City's pesticide use plan, including access by the public.
 - Promote flexibility around No Mow May/ Low Mow May.
 - Promote the City's pollinator corridor map, including access by the public.
 - Include biofilters and stormwater facilities in pollinator corridor map.
 - Provide readily accessible information to the public about acceptable turf alternatives on terrace
- **Target Dates**
 - TBD
- **Partners**
 - Green Bay Area Public Schools
 - Wild Ones
 - NEW Master Gardeners
 - Green Bay Conservation Corps.
 - DNR
 - U.S. Fish and Wildlife Service
 - Green Bay Conservation Partners
 - Neighborhood Associations
- **Funding Sources**
 - Green Bay Conservation Corps
 - Grants
 - Neighborhood donations
- **Point People:** Ned Dorff, Kaurie Mihm

Waste Reduction:

- **Goal:** Reduce the amount of organic waste entering our landfill system
- **Research, Data, or Evidence**
 - USDA Composting & Food Reduction Program
 - US EPA Food waste program
 - ReFED
 - Wisconsin municipal programs
- **Actions**
 - Establish a program to provide home composting bins throughout the community.
 - Establish pilot collection program.
 - Identify end location and use for organic material.

City of Green Bay Sustainability Commission 2025-26 Work Plan

- Educate the public on food waste reduction.
 - Reduce contamination.
- **Target Dates**
 - Compost bin sales in 2025
- **Partners**
 - Public Works
 - Parks Dept.
 - UWGB
 - NWTC
 - Organics Facility/Farm
 - Compost Collector
- **Funding Sources**
 - USDA Composting & Food Reduction Cooperative Agreements
 - US EPA Grant Programs
- **Point People:** Mark Walter

Youth Engagement

- **Goal:** Foster youth participation in sustainability initiatives, ensuring the next generation is informed and empowered to take action on local sustainability issues.
- **Research, Data, or Evidence:**
 - Studies on youth engagement in climate activism
 - Existing youth sustainability programs in other municipalities
- **Actions:**
 - Meet routinely with a youth advisory council to provide input on sustainability initiatives and represent the voices of local students and youth to the commission.
 - Partner with local schools and youth organizations to promote sustainability education.
 - Connect local youth to volunteer opportunities for youth to participate in sustainability efforts.
- **Target Dates:**
 - Establish quarterly meeting cadence with newly formed Youth Action Council in 2025
- **Partners:**
 - Local schools (e.g., Green Bay Area Public Schools)
 - Higher education institutions (e.g., UW-Green Bay, NWTC)
 - Youth organizations (e.g., Boys & Girls Club, Youth Action Council)
 - Green Bay Conservation Corps.
 - Wisconsin K–12 Energy Education Program (KEEP)
- **Funding Sources:**
 - Grants for youth programs
 - Volunteer programs
- **Point People:** Christa Kananen, Ned Dorff

Criteria for Taking on New Issues:

The Sustainability Commission will use these goals to guide our work, however we also rely on input from community members. Recommendations from council members, city staff, or citizens will be considered with the following questions in mind:

City of Green Bay Sustainability Commission 2025-26 Work Plan

- How does this fit in with the current goals?
- Can taking this on help further the mission and make an impact on sustainability in Green Bay?
- Who will be leading this effort? Commission members? Citizen? City staff? What is the capacity to take this on?
- What research is required to move forward on this?
- If the Sustainability Commission is unable to take on new issues, can it be revisited in the future?
- Is the Sustainability Commission the most appropriate board to address this? Is there a committee, commission, or department better suited to address it?

General Goals and Principles:

- Community Involvement: Our work will be most effective when the public is informed and involved in development and implementation. We will strive to create pathways for involvement in all facets of our work, including but not limited to creating work groups, holding listening sessions, speaking to community organizations, distributing surveys, and seeking the input of our fellow neighbors.
- Public Outreach and Awareness: We will strive to amplify our work in the community. Specifically, we will include information relevant to ongoing work in our web presence.
- Racial Justice and Equity: Often those most impacted by pollution are the marginalized in our society. We recognize the intersections between race, class, and environmental impacts and will center those realities in our work. We will strive to involve community members most impacted by environmental injustice to be a part of proposed solutions.
- Data and Research Driven: There are volumes of peer-reviewed data and research on the issues addressed by this committee. The Sustainability Commission knows it is important to present research alongside proposed solutions and will include this information in any recommendations to be voted on by the Common Council. This Commission includes members with expertise in a variety of areas, with access to networks of experts outside of our skill sets.
- Fiscal Responsibility: Sustainability projects done right can save the city and community money in the long-term. Every policy proposal and action brought forth will demonstrate that. Even with long-term cost savings, we recognize that up-front costs of implementing sustainability proposals can be a constraint. As such, the Sustainability Commission will identify grant funding opportunities and volunteer experts, and will present the Common Council with the most fiscally responsible options in recommended policies.



Report to the
Sustainability Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

AGENDA ITEM # U.2

To receive and place on file the Youth Engagement Work Group Update.

BACKGROUND

The Green Bay Youth Environmental Committee held a cleanup event at Preble High School's Newberry Conservancy on August 19th. While there was limited community participation, GBAPS students, staff, and their families picked up several bags of trash. This event has been a goal of the Youth Environmental Committee, led by Kendall Blahnik, since its inception. Kudos to Kendall for seeing this through!

If anyone knows of a GBAPS student who may be interested in joining the Youth Environmental Committee, please have them join here:

https://docs.google.com/forms/d/e/1FAIpQLSfCf7zq4bwDN4I8imxMBYNFMUJNxBCiyWXT9QMbwMMMyV8_-Yg/viewform?fbclid=PAQ0xDSwLAJMVleHRuA2FlbQlxMQABp8mCl9jeoztJL0WELss_9vujHoCF-xQSjQ_sekutCrv2gkqd4lcmBAJqr0L0_aem_JScogtU9Lq1fnqT87nW17Q

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Sustainability Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

AGENDA ITEM # U.3

To receive and place on file the Clean Energy Connector update.

BACKGROUND

September update from Alex Galt, Clean Energy Connector

RECOMMENDATION

To receive and place on file.

FISCAL IMPACT

None.

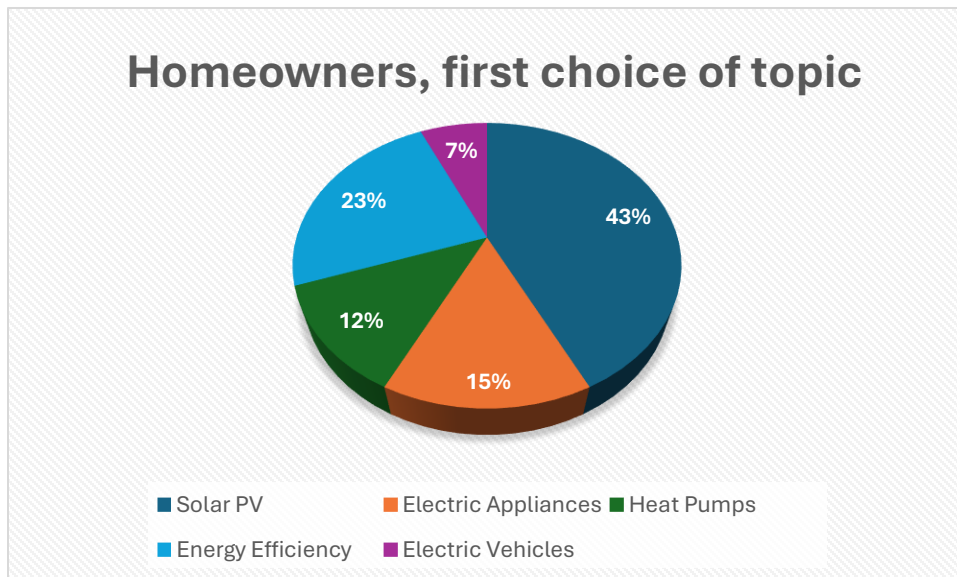
ATTACHMENTS

- I. Energize Green Bay Update September 2025

Clean Energy / Energize Green Bay Campaign updates, September 2025

Submitted by Alex Galt, Clean Energy Connector, City of Green Bay

- The scope of work that formed the basis for the USDN Emergent Learning Fund grant that was received last fall has been successfully concluded. The final report was submitted on August 27th. The report will be added to USDN's database, where it will be available to other communities—hopefully—to learn from. There is a remaining balance of grant monies. In accordance with USDN's guidelines, this has been allocated for further campaign-related expenses similar in character to grant activities.
- Public outreach is ongoing. This summer I have done outreach at farmers markets and festivals. Most recently, I gave a presentation to the 108 members of the Retired Men's Club of Green Bay, which meets monthly at the Brown County Library. They were a lively group with many great questions. Several members took the opportunity to talk about projects they've undertaken at home, including solar and hybrid heat pump systems. It's always welcome when members of a group speak to other members of their group, as they will have more social credibility.
- The Energize Green Bay website has been online since mid-December 2024. Since that time, it has had thousands of unique visitors. The main navigational element on the front page of the site is a form that tracks the self-declared identity and topic preference of each user. This is inherently "leaky," since the website provides multiple ways to navigate its resources. With that caveat, let's look at the data:



That “Solar PV” captures the lion’s share of views of self-declared “homeowners” is less surprising than the fact that EVs garner the least. Incentives for EVs have been among the most generous. The second least visited topic is “Heat Pumps,” I would imagine, because of their slow adoption in the Upper Midwest. This appears to validate my choice to focus on heat pumps going into the fourth quarter of 2025.



Report to the
Sustainability Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

AGENDA ITEM # U.4

To receive and place on file updates from the Resiliency Coordinator.

BACKGROUND

- Discuss upcoming commissioner term endings
- Food waste pilot
- East River Emilie Park and Van Beaver Park flood resiliency project updates

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Equal Rights Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # V.I

To refer to Law Department the creation of a mediation process for written complaints alleging a discriminatory practice or violation of the Chapter 12 - Civil Rights Ordinance.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Equal Rights Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # V.2

Hold until the next Equal Rights Commission meeting on October 9th, 2025, to add a protected class under the Chapter 12 - Civil Rights ordinance.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Equal Rights Commission
of the City of Green Bay

MEETING DATE

October 7, 2025

PREPARED BY

AGENDA ITEM # V.3

Refer to staff, Director of Human Resources - Brian Rollefson, to hold an annual consultation with Human Resources regarding Civil Rights training for employees.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None

Detail Summary of Projects Issued

9/1/2025 to 9/30/2025

Proj #	Address	Owner	Applicant	Fees Paid	Estimated \$	Status
121487	1824 10th AV..1-1232 [1-101 - Residential - New - Single Family House]	ANDREW MEVIS		\$1,462.50	\$400,000.00	Pending
115467	1500 MAIN ST..8-18 [2-434 - Residential - Alteration - 1 -2 Family House] FIRE ALTERATIONS	VINCE PROPERTIES LLC		\$30.00	\$20,000.00	Closed
121684	950-952 HOWARD ST..3-454 [2-434 - Residential - Alteration - 1 -2 Family House] Replacing: windows, dorrs, siding, flooring, drywall repair.	ERICA L LANDWEHR		\$50.00	\$76,500.00	Pending
121780	1177 DOUSMAN ST..5-1530 [2-434 - Residential - Alteration - 1 -2 Family House] REPAIR UPPER & LOWER PORCHES ON 2 FAMILY UNIT; CASE#139469	DANIEL LANDRIE		\$75.00	\$150.00	Pending
121793	2556 PECAN ST..21-5236 [2-434 - Residential - Alteration - 1 -2 Family House]	MARK E & MARY K METZLER		\$75.00	\$6,200.00	Pending
121829	1148 DAY ST..7-60 [2-434 - Residential - Alteration - 1 -2 Family House] Unpermitted, double fee	AMY L WALLENFANG		\$400.00	\$15,000.00	Pending
121846	410 S LOCUST ST..6-113-C-2 [2-434 - Residential - Alteration - 1 -2 Family House] INTERIOR REMODELING	PJ HOME DESIGNS LLC		\$225.00	\$5,000.00	Pending
121861	138 JACOB ST..21-1776 [2-434 - Residential - Alteration - 1 -2 Family House]	JEFFREY W KRAHN		\$100.00	\$26,000.00	Pending
121876	1510 S LOCUST ST..6-1570 [2-434 - Residential - Alteration - 1 -2 Family House]	BRANDON & LAUREN PERNASKI		\$50.00	\$1,000.00	Pending
121915	1314 EMILIE ST..17-580 [2-434 - Residential - Alteration - 1 -2 Family House] REMOVE KICHEN WALL, DVIDING DINNING ROOM, ADDING HEADER ABOVE, REMOVE WALL DIVIDING BEDROOMS, CREATING 1 MASTER W/CLOSET. EXTENDING BATHROOM, WALL BACK ALLOWING WIDTH CLEARANCE, EXTENDED BATHROOM VANITY WALL.REWIRED EXISITING OUTLETS, SWITCHES ON FURRED OUT WALLS, WIRE UP EXTENDED BATHROOM WALL W/NEW FIXTURE AND OUTLET. FURRED OUT KTCHEN WALL, RAN NEW OUTLETS DOWN TO JUNCTION BOX, REPLACED RECEPTICALS. REPLACED TUB SURROUND WALLS, REPLACED WATER LINES TO SHOWER, ADDING DRAIN TO VANITY IN BATHROOM, MOVING KITCHEN SINK DRAIN OVER FEW FEET TO PROPERLY DRAIN WASHER.	RYAN M STEVENS		\$430.00	\$25,000.00	Pending
121919	400 NEWHALL ST..19-224-A [2-434 - Residential - Alteration - 1 -2 Family House]	SARAH E & DAVID J & RUTHIE AIKINS		\$50.00	\$9,200.00	Pending
121927	2462 BIRCH POINTE CIR..21-5948 [2-434 - Residential - Alteration - 1 -2 Family House]	XIAO LING HUANG, ETAL		\$50.00	\$5,487.00	Pending
121942	315 N ASHLAND AV..5-615 [2-434 - Residential - Alteration - 1 -2 Family House] **Double fee for unpermitted work**	BRIAN E COPPOCK		\$300.00	\$500.00	Pending
121948	119 S JACKSON ST..14-323 [2-434 - Residential - Alteration - 1 -2 Family House]	JOEL R & CHRISTINA H JOSKI		\$50.00	\$7,000.00	Pending
121955	1448 13th AV..1-1698	MONICA L ZIMMERMAN		\$100.00	\$18,000.00	Pending

[2-434 - Residential - Alteration - 1 -2 Family House] *NEED SIGNED APP

121985	1276 THOMAS ST..18-1069	DONALD F & DOLORES WATSON	\$100.00	\$12,637.29	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] case# 139070 need plans?					
122019	1326 PORLIER ST..17-521	JUDITH A PRICE	\$150.00	\$12,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House]					
122026	2009 PREBLE AV..21-2196	LORI L HELLER	\$50.00	\$65,500.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House] CASE# 138939					
122030	1946 KNOTTY PINE DR..6H-3055	BRIANNE K BERGMAN	\$75.00	\$3,000.00	Pending
[2-434 - Residential - Alteration - 1 -2 Family House]					
122032	555 SUNRISE CIR..21-2914	SAINT BERNARD CONGREGATION	\$100.00	\$4,099.00	Closed
[2-434 - Residential - Alteration - 1 -2 Family House]					
121130	1677-1679 AMY ST..21-1336-5	RUESCH PROPERTIES LLC	\$1,091.00	\$350,000.00	Pending
[3-103 - Residential - New - 2 Family House (Duplex)] Spoke to Andrew, we are both good with Early Start due to address issues causing delays*					
121772	815 N WEBSTER AV..7-432-1	ORTEGAS PROPERTIES LLC	\$1,274.00	\$250,000.00	Pending
[3-103 - Residential - New - 2 Family House (Duplex)]					
121776	1112 N VAN BUREN ST..7-462	ORTEGAS PROPERTIES LLC	\$1,178.00	\$190,000.00	Pending
[3-103 - Residential - New - 2 Family House (Duplex)]					
122046	1661-1663 AMY ST..21-1336-2	RUESCH PROPERTIES LLC	\$1,091.00	\$350,000.00	Pending
[3-103 - Residential - New - 2 Family House (Duplex)]					
121618	1378 SERVAIS ST..6-1454	JASON LANGENBERG	\$200.00	\$35,000.00	Pending
[4-438 - Residential - Addition - Garage, Carport] 20X24 GARAGE IN BACKYARD, REPLACE OLD DRIVE +EXPANSION					
120187	1012 E WALNUT ST..14-293	AUTUMN PROPERTY RENTALS LLC	\$50.00	\$10,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Building a total of 3 decks					
121662	1075 ST. PAUL ST..2-768-A	LOGAN PARRISH	\$200.00	\$3,170.00	Closed
[7-1 - Deck, Porch, Patio, Ramp (Residential)] case# 139735					
121685	1260 ROSCOE ST..1-429-C-1	JOHN P & JANET K STEENO	\$100.00	\$3,500.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121700	1801 KALAHARI DR..6H-3198	SHANNON L DUFEK	\$50.00	\$9,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Remove existiing patio slab & step; replace with new approx. 20' x 21' poured concrete patio slab & steps.					
121714	1723 MURPHY CT..6-2457	IAN R & EMILY J TOMPSON	\$100.00	\$8,000.00	Closed
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121743	1143 ELMORE ST..5-1631	CHARLES J & JENNIFER N HRUBESKY	\$50.00	\$1,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Construct Concrete patio and a sports court					
121749	1456 BIEMERET ST..6-886	STACIE L SCHABOW	\$50.00	\$4,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Concrete patio in front yard, attached to front steps					
121769	704 S OAKLAND AV..2-336	OMAR A DUFFUS	\$75.00	\$7,500.00	Closed
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					

121773	1318 S ONEIDA ST..1-412-A	LFWW REAL ESTATE LLC	\$100.00	\$4,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] CASE# 139148 **Double fee for unpermitted work.** **Homeowner is looking for new contractor - Wisconsin Contracting LLC has been let go**					
121781	2872 OGDAN WOODS DR..6H-4124	CHRISTINE L ZIEGELBAUER	\$50.00	\$50,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Remove existing pavers, redo base and install new pavers					
121808	3339 BEACH LN..22-1234	JAYNE G BECK DECLARATION OF TRUST	\$50.00	\$16,500.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Replace and expand cement, patio;; replace cracked boathouse floor; replaced crack, cement, sidewalk, along side boathouse					
121809	3314 IRIS CT..21-44-2-1	TIM & SARA ROZOFF	\$50.00	\$3,500.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] removing deck. 16x24 concrete porch install					
121813	1150 CASS ST..14-1140	SALLY O COLLINS, ETAL	\$50.00	\$3,060.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121824	2528 DUNBAR LN..6H-1494-7	DAWN MARIE THOMPSON	\$100.00	\$24,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121832	615 COLUMBIA AV..5-767	BRITNEY M WERONKA	\$100.00	\$14,435.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121838	1033 KLAUS ST..20-260	KEVIN G & TAMMY L GONION	\$100.00	\$3,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121844	2759 S LE CAPITAIN CIR..21-4431	MICHAEL E & DIANA M ZORN	\$100.00	\$30,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121873	1076 THORNDAL ST..1-2650	SHARLA R & LEROY W CATE	\$100.00	\$10,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121895	1039 BELLEVUE ST..21-1514-K-17	BRIANNA HAMMERSLEY	\$50.00	\$5,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121898	1063 SHADOW LN..1-2712	MARK R & HEIDI ANDERSON	\$50.00	\$7,700.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Tear out and install new patio in backyard					
121908	214 OXFORD AV..5-511	NATALIE MEYER	\$50.00	\$4,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121911	318 GRAY ST..5-1153	CATHERINE E WILSON	\$75.00	\$7,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121912	411 NORTHERN AV..5-345	KARIN CHALLEEN	\$50.00	\$4,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121913	311 NORTHERN AV..5-332	ALICIA A O'DONNELL	\$75.00	\$7,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121914	1145 CASS ST..14-1124	JACQUELINE & ROBERT FOSTER	\$100.00	\$6,370.00	Closed
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121935	1208 S JACKSON ST..16-215	JONATHAN & ERIN HERRBOLDT	\$50.00	\$6,500.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Concrete patio					
121966	1570 ELM ST..19-100	BLH INVESTMENTS LLC	\$50.00	\$2,750.00	Closed

[7-1 - Deck, Porch, Patio, Ramp (Residential)] Remove the 2 concrete steps to frame in with treated lumber for the steps and railing. Then add railing around the porch anchoring it into the concrete.					
122002	495 EDELWEISS DR..21-3482	NANCY & DAVID WOOLEY	\$50.00	\$10,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
122022	3425 YORKSHIRE DR..22-1588-92	ALEX D & JENNIFER L GRANT	\$150.00	\$15,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] NOTE- scrapped the deck idea, just pool. Compliant as long as latter comes out after each use*					
122037	220 ALLARD AV..5-550	LISA T SCHNEEKLOTH	\$150.00	\$4,000.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
122055	108 N DANZ AV..21-1256	EMILY E EVENSON	\$75.00	\$1,800.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)] Front Porch Steps					
122057	315 HARVARD ST..5-411	SHAWN JOSEPH MALONE	\$150.00	\$6,750.00	Pending
[7-1 - Deck, Porch, Patio, Ramp (Residential)]					
121604	1145 OREGON ST..5-695-A	BARRY L ANDIS	\$200.00	\$20,000.00	Pending
[11-1 - Garage/Carport/Shed (residential)] DETACHED GARAGE					
121652	703 ROY AV..18-1415	AMANDA L MERKEL	\$50.00	\$300.00	Pending
[11-1 - Fence (Residential)] Fence along sidewalk 17 Feet, Fence from sidewalk to garage 26 Feet, Fence backyard backside of carport 12 feet, Fence under carport end to end 24 feet, Fence end of carport to house 9 feet, Fence backyard from wood fence to house 12 feet					
121655	3444 WIGGINS WAY..22-1744	KATRINA M & JARED D GITTER	\$50.00	\$10,000.00	Pending
[11-1 - Garage/Carport/Shed (residential)] gravel pad with pre-fabricated shed placement					
121667	1007 SCHOOL PL..3-786	BERNADINE M AULT	\$100.00	\$10,600.00	Pending
[11-1 - Foundation Repair (Residential)]					
121669	1502 CARROLL AV..1-2201	JUSTIN M BROWN	\$100.00	\$23,727.00	Pending
[11-1 - Foundation Repair (Residential)]					
121670	1933 EASTMAN AV..21-1183-4	ERICA J PATRICIO	\$100.00	\$26,770.00	Pending
[11-1 - Foundation Repair (Residential)]					
121683	1005 WIRTZ AV..2-775	JONATHON A & SHELLY A JADIN	\$100.00	\$8,000.00	Pending
[11-1 - Garage/Carport/Shed (residential)] CASE# 138680 *LEFT \$100 CHECK WITH US UP FRONT..					
121688	1010 ST. PAUL ST..2-48-B	DAVID J & LINDA L CIGLER	\$50.00	\$12,877.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] DRIVEWAY, SIDEWALK, APRON (property owner has a constructor who is bonded with the city)					
121689	1147 ELMORE ST..5-1630	DEBRA A SCHOOL	\$50.00	\$150.00	Pending
[11-1 - Swimming Pool (Residential)]					
121696	1142 DIVISION ST..5-1644	JANE M & JAMES A ANDERSON	\$50.00	\$7,500.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)]					
121698	114 S BUCHANAN ST..3-260	CHELSEA NEUBECKER	\$50.00	\$8,150.00	Closed
[11-1 - Fence (Residential)] Fence along back of property, right side of property up to garage, along left of driveway to house, including gate, and panel on left side between house and neighbor's fence.					
121703	1016 ST. PAUL ST..2-1273	DEAN S FLANNERY	\$50.00	\$9,642.00	Pending
[11-1 - Fence (Residential)] White vinyl privacy fence in backyard					
121705	1269 ST. CLAIR ST..14-61	BENJAMIN M DIAZRAMIREZ	\$125.00	\$26,860.00	Pending
[11-1 - Garage/Carport/Shed (residential)] *No Email on file, called to come into office to pay-LK					

121742	1587 AMY ST..8-654	TROIE ADRIANNE & HONEYLETT ARCENAS GILLEGO	\$50.00	\$2,500.00	Pending
[11-1 - Fence (Residential)] Gillego_wood_fence					
121746	1327 EMILIE ST..17-565	JAMES W HANSEN, ETAL	\$50.00	\$18,000.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)] Replacement of existing driveway					
PENDING UPDATED PLAN 8/25/2025					
121755	1801 BEECH TREE DR..6H-2086	TIMOTHY K ANDERSON	\$50.00	\$15,600.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)]					
121756	1604 WESTFIELD AV..6-1257	MICHAEL S HEATH, ETAL	\$50.00	\$3,000.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)]					
121758	3065 CACTUS AV..6H-2996	ROBERT J & CYNTHIA L SCHAFER	\$50.00	\$18,000.00	Pending
[11-1 - Fence (Residential)]					
121759	417 HARVARD ST..5-423	LISA A UBBELOHDE	\$50.00	\$6,875.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)]					
121791	539 CHALLENGER DR..21-6976	DALE L & SARA M ROUSE	\$50.00	\$1,000.00	Pending
[11-1 - Fence (Residential)]					
121792	1703 11th AV..1-1261	HAROLD JOHNSON	\$50.00	\$2,600.00	Pending
[11-1 - Garage/Carport/Shed (residential)]					
121806	2325 UTAH AV..21-1176-E-11	SCOTT J VANDEVELDE	\$50.00	\$8,255.00	Pending
[11-1 - Fence (Residential)] Fence around back yard					
121811	826 WINFORD AV..18-910	JOHN NIEC	\$50.00	\$7,000.00	Pending
[11-1 - Fence (Residential)] Install shadowbox style wood fence on each side of property. No fence on back(east side)					
121812	1283 LANGLADE AV..1-1388-B	RONALD J & LAUREN Y DALEY	\$50.00	\$7,500.00	Pending
[11-1 - Fence (Residential)] Privacy fence replacing chain-link fence					
121814	2566 HILLSIDE LN..21-3788	PAUL W & JESSICA A RACINE	\$50.00	\$2,100.00	Closed
[11-1 - Driveway Replacement and/or Expansion (Residential)] Expanding driveway by 232 sq ft for a parking spot.					
121820	2714 NEWBERRY AV..21-4394	MICHAEL D STIBB	\$50.00	\$9,000.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)]					
121822	1016 ALDINE CT..21-7910	SCOTT R KRUEGER	\$50.00	\$2,000.00	Pending
[11-1 - Garage/Carport/Shed (residential)] payment confirmation sent to LK, sent permit/plan					
121826	601 HARTUNG ST..8-434	BECKETT & KARLA NUNEZ- MILLER	\$75.00	\$20,000.00	Pending
[11-1 - Garage/Carport/Shed (residential)]					
121827	711 S NORWOOD AV..2-380	MERRY WALTER	\$50.00	\$6,480.00	Pending
[11-1 - Fence (Residential)] 259 feet of 4 foot black vinyl chainlink with two 4-foot walk gates. To enclose backyard and side yard.					
121834	335 COLUMBIA AV..5-318	DEBRA A NAZE	\$50.00	\$7,500.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)]					
121835	333 NORTHERN AV..5-338	LYNN M WAKEFIELD	\$50.00	\$7,500.00	Pending
[11-1 - Driveway Replacement and/or Expansion (Residential)]					
121839	1712 13th AV..1-1306-A	BRENT & AMANDA THOMPSON	\$50.00	\$18,780.00	Closed

[11-1 - Foundation Repair (Residential)]

121863	2949 PAINTED TR..6H-3185	LEIGH J & MICHAEL T JACOBS	\$50.00	\$13,608.00	Pending
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[11-1 - Fence (Residential)]

121870	982 COPPENS RD..18-821-2	ANA HALLETT	\$50.00	\$9,000.00	Pending
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[11-1 - Garage/Carport/Shed (residential)] 12X16 SHED, STORE BOUGHT WOOD SHED AND METAL ROOF.

121881	1500 TRAEGER ST..6-1179	THOMAS S SCHUURMANS	\$50.00	\$3,500.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)]

121900	745 S QUINCY ST..14-570	BRIANNA CHRISTEENE & DERRICK HEATH MASON	\$50.00	\$17,750.00	Pending
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[11-1 - Fence (Residential)] Install 400' of 3-Rail Flat Top Montage Steel ornamental fencing with three 4' wide gates one 5' wide gate. Gas Line is marked and surveyor will be marking property lines before installation.

121901	1351 VANDERBRAAK ST..21-1680	RAE HOMES LLC	\$50.00	\$10,000.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)] PUT CONCRETE WHERE GRAVEL DRIVEWAY IS / BUMP OUT CONCRETE FOR DISABLED ACCESS TO RAMP

121907	408 COLUMBIA AV..5-303	PAULA DOXTATER	\$50.00	\$3,920.00	Pending
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[11-1 - Fence (Residential)]

121909	901 ELMORE ST..5-1383-A	KHAMSAY & THONGPANE PHAXAYCHAREUN	\$50.00	\$4,000.00	Pending
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[11-1 - Fence (Residential)]

121910	850 DIVISION ST..5-1434	MIRIAM & MARIA GARZA LOPEZ	\$50.00	\$4,000.00	Pending
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[11-1 - Fence (Residential)]

121921	1223 S NORWOOD AV..1-584	DENNIS L & STACEY J BURT	\$150.00	\$9,000.00	Pending
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[11-1 - Garage/Carport/Shed (residential)]

121923	1849 BURNS AV..6-2010	ANITA CHRISTENSEN	\$50.00	\$6,752.00	Pending
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[11-1 - Garage/Carport/Shed (residential)] 12X16X8 PREMADE STORAGE SHED PLACING ON CONCRETE SLAB 12X16X4 ON COMPACT CRUSHED STONE BASE.

121924	818 10th AV..2-464	CORY A NICKLAUS	\$50.00	\$1,300.00	Pending
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[11-1 - Fence (Residential)] Installation of chain-link fence between house and garage along driveway.

121928	611 AUGUSTA ST..18-488	PAUL W & SUSAN K BARBER	\$150.00	\$45,000.00	Pending
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[11-1 - Garage/Carport/Shed (residential)] CASE# 139126

121932	1013 COLONIAL AV..2-1324	JOAN A SCHMIDT	\$50.00	\$9,988.00	Pending
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[11-1 - Fence (Residential)] 203' of 4' high white vinyl crossbuck fencing installed in same location as existing fence; To include no gates; Posts tp be set in concrete;

121934	1333 GRIGNON ST..17-592	WILLIAM & CARLENE F LEHMANN	\$50.00	\$1,800.00	Closed
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[11-1 - Fence (Residential)] building new fence 4' wooden panel between back of house and garage and behind garage between garage and neighbor's fence.

121936	423 E LE CAPITAINE CIR..21-4412	BRIAN & APRIL KOEPP	\$50.00	\$6,500.00	Pending
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[11-1 - Fence (Residential)] - - - - 150 ft. of 6 ft. high, solid-wood, privacy fence along the lot lines to enclose the southeastern corner of the rear yard; the fence will be installed approximately 2 ft. in from the lot lines;
. . . . 24 ft. of 3 ft. high, solid-wood, privacy fence (at the southwest front corner of the hous

121938	1352 KELLOGG ST..5-1327-A-2	EVAN C WALLACE	\$50.00	\$3,000.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)] Driveway expansion

121943	1594 FOELLER DR..8-801	LISA L ROULETTE	\$50.00	\$6,000.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)]

121944	461 ALPINE DR..21-3457	CRYSTAL L & ADAM R BIEMERET	\$50.00	\$2,000.00	Pending
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[11-1 - Fence (Residential)]

121950	511 4th ST..2-197	EAST RIVER HOLDINGS LLC	\$100.00	\$10,000.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)]

121951	1433 SHIRLEY ST..6-328-A	BENEDICT C & ELAINE A KONTNY	\$50.00	\$8,000.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)] REPLACE DRIVEWAY
*Called owner - Left RFP VM - 9/22/25**

121952	2920 BALLY BUNION LN..22-2079	ADAM D & LINDSI L STORDEUR	\$50.00	\$13,250.00	Pending
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[11-1 - Fence (Residential)] white 6' high privacy vinyl

121964	628 SKYLINE BLVD..21-822-24	WENDY A J APPLETON, ETAL	\$50.00	\$500.00	Closed
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[11-1 - Driveway Replacement and/or Expansion (Residential)] We recently found out that the concrete slab added parallel to our driveway & house over 30 years ago encroaches on the neighboring property based on a survey the neighbor had done. We are looking to remove that small portion of the slab that crosses over the property line.

121968	2140 CRESTWOOD SPRINGS DR..6H-3138	DANIEL JOHNSTON	\$50.00	\$5,387.00	Pending
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[11-1 - Fence (Residential)] Installing fence around property

121969	2545 DELWOOD DR..21-519	MEE HER, ETAL	\$50.00	\$5,000.00	Pending
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[11-1 - Garage/Carport/Shed (residential)] Ordering a pre-built shed for property

121972	610 BLUEBIRD LN..6-1795	CHRISTOPHER D HAMBLIN	\$50.00	\$4,000.00	Pending
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[11-1 - Fence (Residential)] Repair damage and part of existing fence

121975	1408 WOLVERINE TR..21-243-2	JOSHUA B & CAITLYN M GIESE	\$50.00	\$2,000.00	Pending
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[11-1 - Garage/Carport/Shed (residential)] 10x12 Storage Shed

121989	819 EDGEWOOD DR..21-4628	EDUARDO & MARIA D VALDESPINO	\$50.00	\$3,300.00	Pending
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[11-1 - Driveway Replacement and/or Expansion (Residential)] *Will pay in office, no email*

120206	2896 ST ANTHONY DR..21-283-3	VETERANS 1ST OF NEW INC	\$3,113.89	\$4,000,000.00	Pending
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[30-104 - Commercial - New - 3 or 4 Multi-Family Units] \$500 SW Fee \$10,000 SWB
EC APPROVED 7/29/25 1 curb cut
Commercial Building plan review and permits will be required for the Community Center, Storage Building, and Pavilion.

121701	2021 DECKNER AV..21-1230	DECKNER MANOR APARTMENTS 2011 LLC	\$170.00	\$4,000.00	Pending
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[30-434 - Commercial - Alteration - Multi-Family of 3 or more units] REPLACE DRYWALL IN LIVING ROOM, PART OF KITCHEN, CLOSET DOOR, CABINETS, COUNTER TOP
case# 139855

121752	118 S WASHINGTON ST Unit 227A..12-285	MARY NICOL CAULFIELD	\$240.00	\$34,923.00	Pending
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[30-434 - Commercial - Alteration - Multi-Family of 3 or more units] BATHROOM REMODEL
NEW SHOWER ALCOVE, REMOVE LINEN CLOSET FOR DOUBLE VANITY, NEW DOORWAY THROUGH WALK IN CLOSET, DRYWALL FULL ROOM AND OLD OPENING, ETC

112481	1210 GUNS RD..21-462-1	GREEN BAY AREA PUBLIC SCHOOL DISTRICT	\$6,150.69	\$2,163,000.00	Pending
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[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping] BUILDING ADDITIONS/DRIVEWAY
No water pressure upgrades available Doug Martin GB Water Utility

116172	508 ELIZABETH ST..21-1992	GENERAL MILLS OPERATIONS LLC	\$683.00	\$276,548.00	Pending
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[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]

120141	3030 CURRY LN..21-281	BROWN COUNTY JAIL & PUBLIC SAFETY	\$12,325.52	\$13,019,553.00	Pending
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[31-437 - Commercial - Addition - Non-Residence, Non-housekeeping] POD-N JAIL EXPANSION
\$500 SW fee
\$5000 SWB

120428	955 CHALLENGER DR..21-146-13	EURO PHARMA INC	\$5,585.04	\$300,000.00	Pending
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[31-437 - Commercial - Addition - Non-Residence, Non-housekeeping] EC APPROVED 5/28/25
\$ 500 SW Fee
\$ 10,000 SWB PD Fee in Lieu of \$47,754
2 CURB CUTS

120957	205 N FISK ST..6-101	GREEN BAY AREA PUBLIC SCHOOL DISTRICT CHAPPELL	\$27,160.79	\$2,009,200.00	Pending
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[31-326 - Commercial - New - Schools, Other Educational (schools, libraries, academics, universities, museums, observatories)] \$ 500 SW Fee \$ 25,000 SWB PD 3 curb cuts EC Approved 7/17/25					
121145	900 DOUSMAN ST..5-461	FRENCH HOUSE OF CLAY LLC	\$770.00	\$55,000.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping] CHANGE OF USE/REMODEL & UPGRADES SW FENCE WILL BE 4FT TALL INSTEAD OF 3FT CHAIN LINK MORE THEN 50% OPEN					
121275	100 N JEFFERSON ST..11-216	GREEN BAY CITY OF CITY HALL	\$0.00	\$0.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping] Reconfigure cubicals, update electrical, per Trista Hobbs, no paths of egress changing					
121664	712 PACKERLAND DR..6H-1742	NORTH PACKERLAND LLC	\$921.17	\$205,542.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
121702	1507 W MASON ST..6-169	AAM GREEN BAY PLAZA LLC	\$11,087.54	\$850,000.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
121717	2420 E MASON ST..21-126-10	SA WESTSIDE INVESTMENTS LLC	\$576.60	\$70,000.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
121724	857 SCHOOL PL..3-411	PICKLES MANUFACTURING LLC	\$674.00	\$4,423,000.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
121744	425 PINE ST..11-139	LIVING DOWNTOWN LLC	\$24,137.69	\$6,109,000.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
121782	975-999 LOMBARDI AV..1-1841-C	F F LLC	\$820.35	\$140,000.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
121855	112 N ADAMS ST..12-134	NEIGHBORHOOD HOUSING SERVICES OF GREEN BAY INC	\$571.22	\$70,000.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
121867	1673 DOUSMAN ST..6-235-D	BROWN COUNTY ASSOC FOR RETARDED CHILDREN	\$22,023.00	\$10,500.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
121920	2740 W MASON ST..6H-1752	NORTHEAST WISCONSIN TECHNICAL COLLEGE	\$7,750.50	\$2,400,000.00	Pending
[31-434 - Commercial - Alteration - Non-Residence, Non-Housekeeping]					
122025	1116 HOBART DR..6H-1110-1	MOSKI CORPORATION	\$405.20	\$99,413.00	Pending
[31-328 - Commercial - New - Other Non-Residential Buildings (barns, storage garages, jails, silos, post offices, animal hospitals, reformatories)]					
120956	1225 S CHESTNUT AV..1-862	JMT INVESTMENTS LLC	\$170.00	\$1,500.00	Pending
[34-1 - Z - Misc Project Not Listed (Commercial)]					
121174	900 DOUSMAN ST..5-461	FRENCH HOUSE OF CLAY LLC	\$70.00	\$28,000.00	Pending
[34-1 - Parking Lot - New & Reconstruction (Commerical)] PARKING LOT SITE PLAN APPROVED UNDER P#121145					
121267	2280 NICOLET DR..21-264-2	BAY EVANGELICAL COVENANT CHURCH INC	\$70.00	\$46,000.00	In Review
[34-1 - Parking Lot - New & Reconstruction (Commerical)] Parking lot repair					
121304	300 S BROADWAY..3-591	DAWN MCCOY	\$70.00	\$6,693.00	Pending
[34-1 - Fence (Commercial)]					
121330	304 S BROADWAY..3-590	DAWN M MCCOY	\$70.00	\$6,693.00	Pending
[34-1 - Fence (Commercial)]					
121332	312 S BROADWAY..3-589	DAWN M MCCOY	\$70.00	\$6,693.00	Pending

[34-1 - Fence (Commercial)]

121449 2430 E MASON ST..21-126-11 SKY GREEN BAY LLC \$16,807.55 \$1,935,188.00 Pending

[34-1 - Change of Use (Commercial)]

121452 860 PHOEBE ST..18-641 NEIGHBORHOOD HOUSING SERVICES OF GREEN BAY INC \$314.43 \$42,000.00 Pending

[34-1 - Parking Lot - New & Reconstruction (Commerical)]

121476 933 SMITH ST..7-324 BRIAN GESTRICH \$120.00 \$6,500.00 Pending

[34-1 - Parking Lot - New & Reconstruction (Commerical)] MULTIFAMILY UNIT, 40FT WIDE BY 18FT DEEP PARKING SPOT. ADD ON TO PARKING AREA TOWARD ALLEY

121479 1656 DECKNER AV..21-2388 ADRIANA SOTOHERNANDEZ, ETAL \$70.00 \$1,200.00 Pending

[34-1 - Fence (Commercial)] SITE PLAN APPROVED UNDER P#121380 ONCE APPROVED DUMPSTER PERMIT MAY BE ISSUED

121653 501 EASTMAN AV..20-123 PROCTER & GAMBLE PAPER PRODUCTS CO \$70.00 \$300,000.00 Pending

[34-1 - Z - Misc Project Not Listed (Commercial)]

121668 437 S JACKSON ST..14-646 NEIGHBORHOOD HOUSING SERVICES OF GREEN BAY INC \$327.55 \$49,000.00 Pending

[34-1 - Parking Lot - New & Reconstruction (Commerical)]

121778 2895 E MASON ST..21-147-1 JEHOVAHS WITNESSES CONGREGATION G B EAST INC \$70.00 \$20,000.00 Pending

[34-1 - Siding (Commercial)]

121794 336 N MILITARY AV..6-80-2 LIVING STONES GROUP LLC \$70.00 \$15,000.00 Pending

[34-1 - Window, Door - Replacement (Commercial)] NEW TENANT WILL REQUIRE CHANGE OF USE APPROVALS

121821 1330 CROOKS ST..17-381 JEM PROPERTIES AND INVESTMENTS LLC ETAL \$70.00 \$12,000.00 Pending

[34-1 - Roofing (Commercial)] CASE# 139446

121831 529 S JEFFERSON ST..15-118 JADEITE INC \$70.00 \$61,000.00 Pending

[34-1 - Parking Lot - New & Reconstruction (Commerical)] RESURFACE ONLY PARKING LOT NO SIZE CHANGE NO BASE OR SUBGRADE WORK LINE STRIP PER CITY ORDINANCE AND IBC ADA STANDARDS

121940 720 S HURON RD..21-172-1 GREEN BAY CITY OF \$70.00 \$25,000.00 Pending

[34-1 - Cell Tower - Alteration to Existing (Commercial)]

121947 2845 GREENBRIER RD..21-161-2 BAYCARE AURORA LLC \$140.00 \$2,750.00 Pending

[34-1 - Temporary Office/Trailer/Event (Commercial)] TENT FOR MAKING STRIDES WALK OCT 4, 2025

121978 1860 SHAWANO AV..6-263-1 ST VINCENT HOSPITAL OF THE HOSPITAL SISTERS ... \$210.00 \$20,000.00 Pending

[34-649 - Demolition - Interior (Commercial)]

122023 1264 MAIN ST..8-283 RONALD L & RACHEL A SMITS \$70.00 \$2,500.00 Pending

[34-1 - Z - Misc Project Not Listed (Commercial)] CASE# 140080

122059 307 S ADAMS ST..13-83 GREEN BAY CITY OF CITY HALL ANNEX \$0.00 \$25,803.00 Pending

[34-1 - Roofing (Commercial)]

122060 1615 UNIVERSITY AV..19-347 ANTONIO & MARIA SOTO \$140.00 \$9,000.00 Closed

[34-1 - Z - Misc Project Not Listed (Commercial)]

122069 1609 MAIN ST..21-2009 MCDONALDS CORP \$70.00 \$20,000.00 Pending

[34-1 - Z - Misc Project Not Listed (Commercial)]

120481 2071 SHAMROCK LN..6H-1663 KRISTOPHER M DENEYS \$50.00 \$5,200.00 Closed

[40-53 - Electrical Service - Change (Residential))]

121619	1011 WENTWORTH ST..6-2099	CARRIE F & ERIC J DELVEAUX	\$50.00	\$2,000.00	Closed
[40-53 - Electrical Service - Change (Residential)] 100AMP OVERHEAD TO 200 AMP UNDERGROUND					
121672	3333 PEBBLE BEACH CT..22-1685	PATRICK L & LAURA A GOGGINS	\$100.00	\$46,000.00	Pending
[40-61 - Solar Panels - Electric] *proof of pymt provided, sent pemit & plan- LK*					
121673	1582 WESTFIELD AV..6-1260	CONSTANCE P WILSON	\$125.00	\$18,000.00	Pending
[40-61 - Solar Panels - Electric]					
121681	905 COLONIAL AV..2-1339	LANTZ & EMILY LUEDTKE	\$50.00	\$5,747.00	Closed
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]					
121707	1221 PACKERLAND DR..6H-1137-8	DENNISONS INVESTMENTS LLC	\$70.00	\$800.00	Closed
[40-56 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)] This is in the SE quadrant of the new roundabout for street lighting, it is in the right of way					
121762	332 S ROOSEVELT ST..14-1006	ROBERT A S NORWZICK	\$100.00	\$11,000.00	Pending
[40-61 - Solar Panels - Electric]					
121775	1479 EMILIE ST..17-997	MARY & JACK JOHNSON	\$100.00	\$11,612.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]					
121788	1238 SHAWANO AV..3-1182	RYAN DEMPSEY	\$50.00	\$750.00	Pending
[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]					
121790	1331 PACKERLAND DR..6H-1127-3	GREEN BAY AREA PUBLIC SCHOOL DISTRICT SOUTHWEST	\$70.00	\$1,500.00	Closed
[40-52 - Electrical Service - Change (Commercial)]					
121797	1687 BADGER ST..6-556	JODI L BRAUER	\$50.00	\$5,758.00	Pending
[40-53 - Electrical Service - Change (Residential)]					
121798	1593 CEDAR ST..19-106	BRENDA S & RANDALL A LINDE	\$50.00	\$1,732.00	Pending
[40-53 - Electrical Service - Change (Residential)]					
121810	1108 CLAYTON PL..21-3217	STEVEN KUE	\$50.00	\$740.00	Pending
[40-55 - Electrical Service - Repair (Residential)]					
121816	1516 7th ST..6-496	VICKY L SPINA	\$50.00	\$505.00	Pending
[40-55 - Electrical Service - Repair (Residential)]					
121817	832 COLONIAL AV..2-1291	THEODORE E KAZIK	\$50.00	\$986.00	Pending
[40-55 - Electrical Service - Repair (Residential)]					
121818	845 15th AV..2-20	CHARLES J & SANDRA L JUNO	\$50.00	\$711.00	Pending
[40-55 - Electrical Service - Repair (Residential)]					
121819	836 REDWOOD DR..2-1256	ALVIN & ROSEMARIE HELLAND	\$50.00	\$1,541.00	Pending
[40-55 - Electrical Service - Repair (Residential)]					
121825	2741 HE-NIS-RA LN..6H-1227-15	DALLAS E & CAROL M AUMAN	\$50.00	\$1,895.00	Closed
[40-53 - Electrical Service - Change (Residential)]					
121843	1133 DIVISION ST..5-853	ELLA R PRESTON	\$50.00	\$225.00	Pending
[40-55 - Electrical Service - Repair (Residential)]					

121851	302 N TAYLOR ST..6-225-D	ASHLEY R PEASE	\$70.00	\$2,000.00	Closed
	[40-56 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)]				
121857	1024 DOUSMAN ST..5-1171	AUGUST KAISER	\$50.00	\$500.00	Pending
	[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]				
121858	1319 DIVISION ST..5-659-E	MITCHELL R MALUEG	\$50.00	\$500.00	Pending
	[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]				
121865	513 ETHEL AV..5-832	ROGER & STACY MOUREAU	\$50.00	\$1,807.00	Pending
	[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]				
121868	2115 MAIN ST..21-453	GREEN BAY PETROLEUM & INVESTMENTS LLC	\$70.00	\$1,500.00	Pending
	[40-56 - Electrical Wiring (Misc., Alteration, Repair) (Commercial)]				
121871	2607 NEWBERRY AV..21-5980	IBOLYA & JASON KESSENICH	\$50.00	\$1,400.00	Closed
	[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]				
121872	3090 CACTUS AV..6H-2989	CHRISTINE JOSEPHINE & JORGE SCHUESSLER	\$50.00	\$1,200.00	Pending
	[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]				
121887	924 REDLEY CT..1-1297-D	KUEHN NANCY L TRUST AGREEMENT	\$50.00	\$500.00	Pending
	[40-55 - Electrical Service - Repair (Residential)]				
121892	1921-1925 UNIVERSITY AV..21-2184	SWEET DREAMS LLC	\$70.00	\$10,000.00	Pending
	[40-54 - Electrical Service - Repair (Commercial)]				
121930	2437 DEER TRAIL..21-4058	COCU PROPERTIES LLC	\$50.00	\$750.00	Closed
	[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]				
121970	980 QUEOFF ST..21-1111-D-31	KENDALL K SLOAT	\$50.00	\$3,797.00	Pending
	[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]				
121990	2325 VAN BEEK RD..21-127-1-1	HUGO L & YADIRA L ALAVEZ	\$50.00	\$1,400.00	Pending
	[40-53 - Electrical Service - Change (Residential)]				
122034	1009 MARQUETTE AV..2-960	ECUMENICAL PARTNERSHIP FOR HOUSING INC	\$50.00	\$500.00	Pending
	[40-53 - Electrical Service - Change (Residential)] SERVICE CHANGE 100 AMP OVERHEAD TO 100 AMP UNDERGROUND				
122050	1593 JAY LN..1-2099	ROBYN K SERVAIS	\$50.00	\$500.00	Pending
	[40-53 - Electrical Service - Change (Residential)]				
122058	661 LAVERNE DR..21-1111-D-124	NICOLE L & DAVID J VOELKER	\$50.00	\$200.00	Pending
	[40-57 - Electrical Wiring (Misc., Alteration, Repair) (Residential)]				
121527	3066 SANDIA DR..6H-3001	JOSEPH R & DAWN L GIESBERS	\$50.00	\$3,000.00	Pending
	[50-49 - Repair/Alter Existing HVAC System (Residential)]				
121561	1110 REDWOOD DR..1-1922	BRIAN L VANLINN, ETAL	\$50.00	\$7,500.00	Pending
	[50-41 - AC Unit Only (Residential)]				
121648	1052 ELMORE ST..5-778	KENNETH G & SUSAN L VANDENHEUVEL	\$50.00	\$9,850.00	Pending
	[50-43 - Heating and Air Conditioning Units (Residential)]				
121649	1604 BOLAND RD..6-1226	JOANN M KOSS	\$50.00	\$13,000.00	Closed

[50-43 - Heating and Air Conditioning Units (Residential)]

121654	1125 LOCH DR..6-599	ERNEST M & SHARON E CORPUS	\$50.00	\$18,000.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)]					
121675	1062-1064 LAVERNE DR ..21-429-1-2	RISE & SHINE RETREATS LLC	\$50.00	\$6,173.00	Closed
[50-41 - AC Unit Only (Residential)]					
121716	1211 E WALNUT ST..14-206	MCCLONE PROPERTIES LLC	\$140.00	\$8,700.00	Pending
[50-44 - Heating Unit Only (Commercial)]					
121800	3349 NAUTICAL AV..22-1491	DAVID D & ROSLYNN J SAUER	\$50.00	\$12,550.00	Closed
[50-41 - AC Unit Only (Residential)]					
121801	944 HOWARD ST..3-452	ISABELLE ROSE ANDERSON	\$50.00	\$6,000.00	Pending
[50-45 - Heating Unit Only (Residential)]					
121802	474 STELLA VISTA DR..21-4381	TIFFANNIE R & MATT R SORENSEN	\$50.00	\$13,000.00	Closed
[50-45 - Heating Unit Only (Residential)]					
121804	519 NEWTOLS ST..21-2678-M-16	DANIEL P & ROSE MARIE SELISSEN	\$50.00	\$4,689.00	Closed
[50-41 - AC Unit Only (Residential)]					
121805	814 GROSS AV..2-1176	SHARON A VALENTINE	\$50.00	\$4,487.00	Closed
[50-45 - Heating Unit Only (Residential)]					
121815	307-365 LAVERNE DR..21-8525	CUTLASS LLC	\$70.00	\$8,800.00	Closed
[50-44 - Heating Unit Only (Commercial)]					
121840	2755 WHIPPOORWILL DR..6H-1430-K-5	CAROLYN M PIERQUET	\$50.00	\$12,899.00	Closed
[50-49 - Repair/Alter Existing HVAC System (Residential)]					
121842	2943 HUMBOLDT RD..21-1111-D-119	GARY W ROMAIN, ETAL	\$50.00	\$7,489.00	Closed
[50-43 - Heating and Air Conditioning Units (Residential)]					
121852	926 S QUINCY ST..16-114	KATHRYN O & PAUL D PARISH	\$50.00	\$12,596.00	Pending
[50-41 - AC Unit Only (Residential)]					
121853	2884 CIRCLE SHORE DR..21-1176-E-8	THOMAS C & MICHELLE L MANN	\$50.00	\$10,500.00	Pending
[50-41 - AC Unit Only (Residential)]					
121854	3353 PAULA ST..22-2176	MELISSA K & TONY D SPERBECK	\$50.00	\$10,000.00	Closed
[50-41 - AC Unit Only (Residential)]					
121880	610 S BROADWAY..2-81	TRANSFORMATION HOUSE HOLDING LLC	\$70.00	\$5,500.00	Closed
[50-40 - AC Unit Only (Commercial)]					
121883	3475 CHARLEVOIX CT..21-5792	LORI M & CRAIG A STEINHOFF	\$50.00	\$9,119.00	Pending
[50-41 - AC Unit Only (Residential)]					
121884	1281 ELMORE ST..5-1333	MICHAEL J & KATHLEEN RILEY	\$50.00	\$2,813.00	Pending
[50-45 - Heating Unit Only (Residential)]					
121888	623 ST. JUDE ST..6-2142	BETH A & ROBERT J SCHUURMANS	\$50.00	\$16,739.00	Closed

[50-41 - AC Unit Only (Residential)]

121897	3475 YORKSHIRE DR..22-1588-100	CARLY & ALEXANDER TISLAU	\$50.00	\$8,000.00	Pending
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[50-43 - Heating and Air Conditioning Units (Residential)]

121916	2492 SHADY OAK LN..6H-3786	MITCHELL DALE W & KRISTEN A REVOCABLE TRUST	\$50.00	\$6,552.00	Closed
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[50-45 - Heating Unit Only (Residential)] Heating Unit Only (Residential)

121917	3052 GREENVIEW DR..21-4322	LOGAN T ENGLEBERT	\$50.00	\$4,820.00	Pending
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[50-45 - Heating Unit Only (Residential)] Heating Unit Only (Residential)

121925	1711 SHAWANO AV..6-352	DENTAL ARTS BUILDING ASSOC	\$70.00	\$45,350.00	Pending
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[50-40 - AC Unit Only (Commercial)]

121973	725 S ROOSEVELT ST..14-1203	KATHLEEN & TERRY WOLFGRAM	\$50.00	\$14,780.00	Pending
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[50-43 - Heating and Air Conditioning Units (Residential)]

121988	2598 APPIAN WAY..21-1176-C-8	WILLIAM THEISEN	\$50.00	\$12,076.21	Pending
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[50-41 - AC Unit Only (Residential)]

121991	1738 WESTFIELD AV..6-2408	TRISHA EBEL	\$50.00	\$13,200.00	Pending
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[50-43 - Heating and Air Conditioning Units (Residential)] Heating and Air Conditioning Units (Residential)

121992	1139 SPENCE ST..1-1643	JAMES H FRANCOIS	\$50.00	\$11,250.00	Closed
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[50-43 - Heating and Air Conditioning Units (Residential)] Heating and Air Conditioning Units (Residential)

121998	3076 PINE RIDGE CT..21-1111-D-274	MARCIA M THOMPSON	\$50.00	\$13,846.00	Pending
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[50-41 - AC Unit Only (Residential)]

122013	760 BELLEVUE ST..21-2054-3	BRET A BRUGGER	\$50.00	\$8,600.00	Pending
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[50-45 - Heating Unit Only (Residential)]

122017	1857 PARKLAND WAY..6-2253	TYLER L IVES, ETAL	\$50.00	\$6,971.00	Pending
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[50-45 - Heating Unit Only (Residential)]

122018	803 OREGON ST..4-12	MARK A STANKIEWICZ	\$50.00	\$17,265.00	Pending
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[50-45 - Heating Unit Only (Residential)]

122040	237 N ONEIDA ST..5-1538	BECKY LYNNE HANSEN LIVING TRUST	\$50.00	\$5,968.00	Pending
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[50-45 - Heating Unit Only (Residential)] Heating Unit Only (Residential)

122041	1936 PACKERLAND DR..6H-1996	LEONARD M & THERESA A LEMENSE	\$50.00	\$5,946.00	Pending
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[50-45 - Heating Unit Only (Residential)] Heating Unit Only (Residential)

122042	1013 SCHOEN ST..21-2857	VONG XIONG, ETAL	\$50.00	\$5,933.00	Pending
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[50-45 - Heating Unit Only (Residential)] Heating Unit Only (Residential)

122043	2762 OLD COACH RD..21-4770	MARY K & JOHN C WALCH	\$50.00	\$7,436.00	Pending
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[50-41 - AC Unit Only (Residential)] AC Unit Only (Residential)

121575	1120 SHADOW LN..1-2298	STAY GREEN BAY LLC	\$30.00	\$5,000.00	Pending
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[60-31 - Sanitary Sewers - Connection/Repair (Residential)]

121612	1184 DOUSMAN ST..5-862	MATTHEW K & ANGELA D UPSTONE	\$30.00	\$9,062.00	Pending
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[60-33 - Storm Sewers - Connection/Repair (Residential)]

121725	1150 DIVISION ST..5-1347	JOSHUA ANDREW & ERIKA ASHLEY RITCHIE	\$30.00	\$1,000.00	Pending
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[60-33 - Storm Sewers - Connection/Repair (Residential)] \$1,150 dpw

121726	1160 CASS ST..14-1138	K2 HOLDING INVESTMENTS LLC	\$30.00	\$8,000.00	Pending
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[60-33 - Storm Sewers - Connection/Repair (Residential)] \$1,150 dpw

121727	1180 DOUSMAN ST..5-861	KUZMA REVOCABLE TRUST	\$30.00	\$2,000.00	Closed
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[60-33 - Storm Sewers - Connection/Repair (Residential)] \$1,150 dpw

121741	1176 DOUSMAN ST..5-860	PATRICK A MORROW	\$30.00	\$2,000.00	Closed
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[60-33 - Storm Sewers - Connection/Repair (Residential)] \$1,150 dpw

121774	2854 CIRCLE SHORE DR..21-270-2-2	TIMOTHEA A MASSART, ETAL	\$30.00	\$9,000.00	Closed
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[60-31 - Sanitary Sewers - Connection/Repair (Residential)]

121783	1268 LAWE ST..17-337	JESSICA KLEIN	\$30.00	\$7,300.00	Pending
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[60-29 - Water Service - Connection/Repair (Residential)]

121784	1208 S MONROE AV..16-83	DAVID W PALUCH	\$30.00	\$5,400.00	Pending
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[60-29 - Water Service - Connection/Repair (Residential)]

121785	1109 DIVISION ST..5-643-A-1	BRANDON M DANFORTH	\$30.00	\$25,000.00	Pending
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[60-29 - Water Service - Connection/Repair (Residential)]

121795	1016 DIVISION ST..5-328	MICHAEL W FARRELL	\$50.00	\$8,933.00	Closed
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[60-25 - Tub to Shower (Residential)]

121796	1343 UNIVERSITY AV..8-576	GREEN BAY HOUSING AUTHORITY PROPERTIES LLC	\$50.00	\$5,687.00	Closed
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[60-25 - Tub to Shower (Residential)]

121799	651 FAIRWAY LN..21-3636	PATRICIA L & CARL A JOHNSON	\$50.00	\$17,207.00	Closed
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[60-25 - Tub to Shower (Residential)]

121803	3276 DAVIES AV..22-1451	MARCIA M SPOFFORD	\$30.00	\$10,000.00	Pending
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[60-27 - Water Heater (Residential)]

121841	423 N ASHLAND AV ..5-1070-A	NEIGHBORHOOD HOUSING SERVICES OF GREEN BAY INC	\$30.00	\$4,150.00	Closed
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[60-29 - Water Service - Connection/Repair (Residential)]

121847	1585 FRANZ AV..21-1945	LYNN A STEINBRECKER	\$30.00	\$9,198.00	Pending
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[60-31 - Sanitary Sewers - Connection/Repair (Residential)]

121864	1037 S ROOSEVELT ST..17-297	NICHOLAS J RICHARDSON	\$50.00	\$3,882.00	Pending
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[60-25 - Repair/Alter Existing Plumbing System (Residential)]

121866	1215 ALPINE DR..21-6410-99	CYNTHIA CHURM	\$30.00	\$4,000.00	Closed
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[60-29 - Water Service - Connection/Repair (Residential)]

121875	230 LAU ST..21-1809	WESTIN SCHULTZ	\$30.00	\$200.00	Closed
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[60-33 - Storm Sewers - Connection/Repair (Residential)]

121878	1727 14th AV..1-1310	JILLIAN JAEGER	\$30.00	\$10,000.00	Stop Work
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[60-33 - Storm Sewers - Connection/Repair (Residential)] \$1,150 goes to dpw
 NEED NEW CONTRACTORS APPLICATION THATS BONDED WITH THE CITY BEFORE INSPECTIONS

121889	2470 NEWBERRY AV..21-3918	MACIER WILLIAM G & JULIE R TRUST	\$50.00	\$1,000.00	Closed
[60-25 - Tub to Shower (Residential)]					
121890	818 N BUCHANAN ST..18-926	JEFFREY W & REBECCA R LEBRECK	\$50.00	\$1,000.00	Pending
[60-25 - Tub to Shower (Residential)]					
121891	817 HOLSCHUH LN..21-6252	MARY KAY M & RICKY A YOUNG	\$50.00	\$1,000.00	Closed
[60-25 - Tub to Shower (Residential)]					
121931	1440-1442 ACORN DR..6H-1686	CLAUDIA E NYS	\$80.00	\$12,000.00	Closed
[60-31 - Sanitary Sewers - Connection/Repair (Residential)]					
121939	3071 CACTUS AV..6H-2995	LUZ MINELBA ACEVEDO-CASTRO	\$300.00	\$35,000.00	Pending
[60-25 - Repair/Alter Existing Plumbing System (Residential)] The Plumber is the only one who pulled permit, double fee electrical and building for this project when they come in. Entered ELEC Permit @ \$100 (double fee) per Tim's instruction, added sls 092325 Entered BLDG Permit @ \$100 (double fee) per Tim's instruction, added sls 092325 Estimated cost was \$12,000, the project applications now shows \$35,000 so I'm updating: sls 092325					
121953	1376 BOND ST..6-68-A	BETHEL EVANGELICAL LUTHERAN CHURCH	\$30.00	\$17,408.00	Pending
[60-30 - Sanitary Sewers - Connection/Repair (Commercial)]					
121954	2648 APPIAN WAY..21-79-1	RICHARD L & KAREN A FITCHETT	\$50.00	\$9,114.00	Closed
[60-25 - Tub to Shower (Residential)]					
121958	109 N MAPLE AV..4-233	SPH PROPERTIES LLC	\$30.00	\$3,900.00	Pending
[60-29 - Water Service - Connection/Repair (Residential)]					
121959	830 E WALNUT ST..14-315	JUAN P SOTO	\$30.00	\$3,500.00	Closed
[60-29 - Water Service - Connection/Repair (Residential)]					
121960	1002 CHERRY ST..9-132	BRUNNER PROPERTIES LLC	\$30.00	\$3,500.00	Closed
[60-29 - Water Service - Connection/Repair (Residential)]					
121962	3864 FINGER RD..21-188-5	MOUA PAO & DER VUE	\$30.00	\$10,000.00	Pending
[60-31 - Sanitary Sewers - Connection/Repair (Residential)] \$1750 goes to dpw					
121963	3890 FINGER RD..21-188-2	PHILLIPS REVOCABLE TRUST	\$30.00	\$10,000.00	Pending
[60-31 - Sanitary Sewers - Connection/Repair (Residential)]					
121982	1308 OASIS DR..6H-2712	BRADLEY N & JAYNE R V HOULE	\$50.00	\$9,917.00	Closed
[60-25 - Repair/Alter Existing Plumbing System (Residential)]					
121993	1351 ROCKDALE ST..6-856	TERRENCE F & MARY K LAPACZ	\$50.00	\$1,000.00	Pending
[60-25 - Tub to Shower (Residential)]					
121995	2778 DANIEL DR..21-6350	RICHARD A HORKMAN, ETAL	\$50.00	\$1,000.00	Pending
[60-25 - Tub to Shower (Residential)]					
121996	834 SUNNY LN..6-811-6	MONICA A STEBER	\$50.00	\$1,000.00	Pending
[60-25 - Tub to Shower (Residential)]					
122021	1117 ROCKDALE ST..1-2419	CHRISTINE A BOETTCHER	\$50.00	\$994.00	Pending
[60-25 - Tub to Shower (Residential)]					

122024	1713 MAIN ST..21-2302 [60-31 - Sanitary Sewers - Connection/Repair (Residential)]	CRA FAMILY LLC	\$30.00	\$2,200.00	Closed
122048	1117 ERNST DR..6-719 [60-27 - Water Heater (Residential)]	THOMAS J & CAROL J KRUEGER	\$50.00	\$9,059.04	Pending
121484	2414 E MASON ST..21-126-11-1 [70-1 - Signs - Permanent] ENTRANCE WALL SIGN BEING REMOVED AND REPLACED. INTERNAL LIGHTING. APPROXIMATELY 80 SQ FT.	VERNON DRIVE PROFESSIONAL OFFICES LLC	\$128.69	\$8,000.00	Pending
121531	1835 S RIDGE RD..1-1423 [70-1 - Signs - Temporary] Install 32 sq ft (8' X 4') temporary sign advertising parking.	KUEHN RIDGE HOLDINGS LLC	\$40.00	\$50.00	Pending
121624	1593 E MASON ST..8-480 [70-1 - Signs - Permanent] BRANDING CHANNEL LETTER WALLSIGN OVER FRONT ENTRANCE APPROXIMATELY 30 SQ FT	TRUE NORTH ENERGY LLC	\$105.30	\$5,000.00	Pending
121879	830 N MILITARY AV..6-62-C [70-1 - Signs - Permanent] POLE/PYLON SIGN ON MILITARY ST ENTRANCE APPROXIMATELY 40 SQ FT	WISCONSIN DEPT OF ADJUTANT GENERALS OFFICE	\$110.00	\$1,000.00	Pending
121945	400 N WASHINGTON ST..12-86 [70-1 - Signs - Permanent] MONUMENT SIGN ON MAIN ST DELIVERY ENTRANCE APPROXIMATELY 15 SQ FT	SCHREIBER FOODS INC	\$97.50	\$1,000.00	Pending
121946	1507 W MASON ST..6-169 [70-1 - Signs - Temporary] 3 TEMPORARY BANNERS SIGNS. SIGNS WILL BE HUNG 1 AT A TIME AND ROTATED EVERY 90 DAYS STARTING 9.31.25- AND ENDING 5.28.26. SIGN SIZE 32 SQ FT	AAM GREEN BAY PLAZA LLC	\$40.00	\$900.00	Pending
121957	2425 W MASON ST..6H-1110-8 [70-1 - Signs - Permanent] CUP for Billbaord Move at 2425 W Mason	GB REAL ESTATE INVESTMENTS LLC	\$70.00	\$0.00	Pending
121981	2115 MAIN ST..21-453 [70-1 - Signs - Permanent] Updates to Canopy as well, replace in kind. Refurbished new canopy sign 12' x 5.3, min 10 foot clearance, no taller than 30'	GREEN BAY PETROLEUM & INVESTMENTS LLC	\$121.80	\$10,000.00	Pending
122038	2610 TROJAN DR..6H-1115-B [70-1 - Signs - Permanent] 12 SQ FT WAYFINDING SIGN AT ROUNDABOUT ON PACKERLAND DR. NON-ILLUMINATION	BIRCHWOOD APTS LLC	\$46.00	\$2,900.00	Pending
Totals: 279 projects			\$165,986.52	\$42,441,942.54	

Summary of Projects Issued

9/1/2025 to 9/30/2025

Class of Work	Proj	Site	Plan	Bldg	Elec	HVAC	Plbg	EC	Fees Paid	Estimated Cost
1 Residential - New - Single Family House	1	1	1	1	1	1	1	1	\$1,462.50	\$400,000.00
2 Residential - Alteration - 1 -2 Family House	19	2	2	19	8	5	6	0	\$2,460.00	\$312,273.29
3 Residential - New - 2 Family House (Duplex)	4	4	4	4	4	4	4	4	\$4,634.00	\$1,140,000.00
4 Residential - Addition - Garage, Carport	1	1	1	1	1	1	0	0	\$200.00	\$35,000.00
7 Deck, Porch, Patio, Ramp (Residential)	32	13	15	32	1	0	0	0	\$2,600.00	\$292,535.00
11 Driveway Replacement and/or Expansion (Residential)	18	1	1	18	0	0	0	0	\$950.00	\$134,252.00
11 Fence (Residential)	23	0	0	23	0	0	0	0	\$1,150.00	\$156,330.00
11 Foundation Repair (Residential)	4	0	0	4	0	0	3	0	\$350.00	\$79,877.00
11 Garage/Carport/Shed (residential)	13	6	4	13	4	0	1	0	\$1,150.00	\$166,212.00
11 Swimming Pool (Residential)	1	0	0	1	0	0	0	0	\$50.00	\$150.00
30 Commercial - Alteration - Multi-Family of 3 or more units	2	0	0	2	2	0	1	0	\$410.00	\$38,923.00
30 Commercial - New - 3 or 4 Multi-Family Units	1	1	4	1	1	1	1	1	\$3,113.89	\$4,000,000.00
31 Commercial - Addition - Non-Residence, Non-housekeeping	2	2	7	2	2	2	2	2	\$17,910.56	\$13,319,553.00
31 Commercial - Alteration - Non-Residence, Non-Housekeeping	13	3	19	13	12	8	8	1	\$76,165.76	\$16,772,590.00
31 Commercial - New - Other Non-Residential Buildings (barns, storage garages, jails, silos, post offices, animal hospitals, reformatories)	1	0	1	1	1	0	0	0	\$405.20	\$99,413.00
31 Commercial - New - Schools, Other Educational (schools, libraries, academics, universities, museums, observatories)	1	1	3	1	1	1	1	1	\$27,160.79	\$2,009,200.00
34 Cell Tower - Alteration to Existing (Commercial)	1	0	0	1	0	0	0	0	\$70.00	\$25,000.00
34 Change of Use (Commercial)	1	1	1	1	1	1	1	0	\$16,807.55	\$1,935,188.00
34 Demolition - Interior (Commercial)	1	0	0	1	1	0	1	0	\$210.00	\$20,000.00
34 Fence (Commercial)	4	0	0	4	0	0	0	0	\$280.00	\$21,279.00
34 Parking Lot - New & Reconstruction (Commerical)	6	3	0	6	0	0	0	2	\$971.98	\$232,500.00
34 Roofing (Commercial)	2	0	0	2	0	0	0	0	\$70.00	\$37,803.00
34 Siding (Commercial)	1	0	0	1	0	0	0	0	\$70.00	\$20,000.00
34 Temporary Office/Trailer/Event (Commercial)	1	0	0	1	1	0	0	0	\$140.00	\$2,750.00
34 Window, Door - Replacement (Commercial)	1	0	0	1	0	0	0	0	\$70.00	\$15,000.00
34 Z - Misc Project Not Listed (Commercial)	5	0	1	5	1	0	0	0	\$520.00	\$333,000.00
40 Electrical Service - Change (Commercial)	1	0	0	0	1	0	0	0	\$70.00	\$1,500.00
40 Electrical Service - Repair (Commercial)	1	0	0	0	1	0	0	0	\$70.00	\$10,000.00
40 Electrical Service - Change (Residential)	8	0	0	0	8	0	0	0	\$400.00	\$18,985.00
40 Electrical Service - Repair (Residential)	7	0	0	0	7	0	0	0	\$350.00	\$5,208.00
40 Electrical Wiring (Misc., Alteration, Repair) (Commercial)	3	0	0	0	3	0	0	0	\$210.00	\$4,300.00
40 Electrical Wiring (Misc., Alteration, Repair) (Residential)	11	0	0	0	11	1	0	0	\$600.00	\$28,263.00
40 Solar Panels - Electric	3	0	1	3	3	0	0	0	\$325.00	\$75,000.00
50 AC Unit Only (Commercial)	2	0	0	0	0	2	0	0	\$140.00	\$50,850.00
50 AC Unit Only (Residential)	12	0	0	0	0	12	0	0	\$600.00	\$123,224.21

50 Heating and Air Conditioning Units (Residential)	8	0	0	0	0	8	0	0	\$400.00	\$95,569.00
50 Heating Unit Only (Commercial)	2	0	0	0	0	2	0	0	\$210.00	\$17,500.00
50 Heating Unit Only (Residential)	12	0	0	0	0	12	0	0	\$600.00	\$88,355.00
50 Repair/Alter Existing HVAC System (Residential)	2	0	0	0	0	2	0	0	\$100.00	\$15,899.00
60 Repair/Alter Existing Plumbing System (Residential)	3	0	0	1	1	1	3	0	\$400.00	\$48,799.00
60 Sanitary Sewers - Connection/Repair (Commercial)	1	0	0	0	0	0	1	0	\$30.00	\$17,408.00
60 Sanitary Sewers - Connection/Repair (Residential)	7	0	0	0	0	0	7	0	\$260.00	\$57,398.00
60 Storm Sewers - Connection/Repair (Residential)	7	0	0	0	0	0	7	0	\$210.00	\$32,262.00
60 Tub to Shower (Residential)	11	0	0	0	0	0	11	0	\$550.00	\$47,935.00
60 Water Heater (Residential)	2	0	0	0	0	0	2	0	\$80.00	\$19,059.04
60 Water Service - Connection/Repair (Residential)	8	0	0	0	0	0	8	0	\$240.00	\$56,750.00
70 Signs - Permanent	7	5	0	7	1	0	0	0	\$679.29	\$27,900.00
70 Signs - Temporary	2	0	0	2	0	0	0	0	\$80.00	\$950.00
Totals:	279	44	65	172	78	64	69	12	\$165,986.52	\$42,441,942.54



MUNICIPAL COURT MONTHLY FINANCIAL REPORT

County Name Brown		County Code Number 05		Report for Month/Year September, 2025	
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.)	\$ 63,474.18	\$ 63,474.18			
Adjustment (if applicable)	\$.00	\$.00			
2. Municipal Court Costs (Chapter 814, Subchapter II, s. 814.65, Stats.)	\$ 25,873.18	\$ 22,540.21		\$ 3,332.97	
Adjustment (if applicable)	\$.00	\$.00		\$.00	
3. Penalty Surcharges (s. 757.05, Stats.)	\$ 15,565.15			\$ 15,565.15	
Adjustment (if applicable)	\$.00			\$.00	
4. County Jail Surcharges (s. 302.46(1)(a), Stats.)	\$ 6,624.18		\$ 6,624.18		
Adjustment (if applicable)	\$.00		\$.00		
5. Driver Improvement Surcharges (s. 346.655, Stats.)	\$ 12,045.15		\$ 4,855.10	\$ 7,190.05	
Adjustment (if applicable)	\$.00		\$.00	\$.00	
6. Crime Lab and Drug Enforcement Surcharges (s. 165.755(4), Stats.)	\$ 8,579.09			\$ 8,579.09	
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.)	\$ 900.00		\$ 900.00		
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.)	\$ 1,620.30			\$ 1,620.30	
Adjustment (if applicable)	\$.00			\$.00	
12. Totals	\$ 134,681.23	\$ 86,014.39	\$ 12,379.28	Pay This Amount \$ 36,287.56	

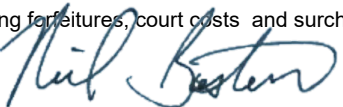
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MUNICIPAL COURT MONTHLY FINANCIAL REPORT

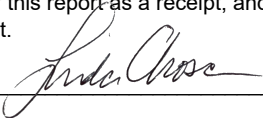
II. CERTIFICATION OF MUNICIPAL COURT OFFICIAL

I hereby certify that this report reflects all actions requiring forfeitures, court costs and surcharges collected during the month designated.

Name: Neil Basten Signature:  Date: 10-1-2025

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:  Date: 10/2/2025

In the event the Department of Administration has questions about this report and payment, who should we contact?

Name:	Telephone Number	Email Address
<u>Neil Basten</u>	<u>920-448-3131</u>	<u>neilba@greenbaywi.gov</u>

FINAL PAYMENTS RESOLUTION
October 7, 2025

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. **2024 RAY NITSCHKE BRIDGE CONTROLS PROGRAMMING**
 FAITH TECHNOLOGIES, INC.

TOTAL AMOUNT EARNED:	\$ 51,087.00
LESS AMOUNT RETAINED:	<u>\$ 0.00</u>
	\$ 51,087.00
LESS AMOUNT PREVIOUSLY PAID:	<u>\$ 49,809.82</u>
AMOUNT DUE THIS PAYMENT:	\$ 1,277.18

ACCOUNT NUMBER
405500E-55310-69174: \$1,277.18
PO #2400142

2. **PARKS 2-24 (BAY BEACH WILDLIFE SANCTUARY PARKING LOT**
 EXPANSION – PH. 1)
 NORTHEAST ASPHALT, INC.

TOTAL AMOUNT EARNED:	\$ 712,514.47
LESS AMOUNT RETAINED:	<u>\$ 0.00</u>
	\$ 712,514.47
LESS AMOUNT PREVIOUSLY PAID:	<u>\$ 688,442.78</u>
AMOUNT DUE THIS PAYMENT:	\$ 24,071.69

ACCOUNT NUMBERS
410600-53001-99505: \$8,024.74
410600-53001-94206: \$16,046.95
PO #2400114

3. **CITY HALL 1-23 REROOFING**
 NORTHERN METAL & ROOFING CO., INC.

TOTAL AMOUNT EARNED:	\$ 529,038.00
LESS AMOUNT RETAINED:	<u>\$ 13,225.95</u>
	\$ 515,812.05
LESS AMOUNT PREVIOUSLY PAID:	<u>\$ 496,812.05</u>
AMOUNT DUE THIS PAYMENT:	\$ 19,000.00

ACCOUNT NUMBER
418600-53001-94188: \$19,000.00
PO #2300157

4. **ESG 1-25 SALT STORAGE SHED CONSTRUCTION**
ELITE BUILDS INC.

TOTAL AMOUNT EARNED:	\$	298,421.84
LESS AMOUNT RETAINED:	\$	<u>0.00</u>
	\$	298,421.84
LESS AMOUNT PREVIOUSLY PAID:	\$	<u>290,496.84</u>
AMOUNT DUE THIS PAYMENT:	\$	7,925.00

ACCOUNT NUMBER
404500-55205-69015: \$7,925.00
PO #2500069

5. **WSG 1-25 SALT STORAGE SHED CONCRETE REPAIRS**
RESTORATION SYSTEMS INC.

TOTAL AMOUNT EARNED:	\$	91,691.00
LESS AMOUNT RETAINED:	\$	<u>0.00</u>
	\$	91,691.00
LESS AMOUNT PREVIOUSLY PAID:	\$	<u>89,398.72</u>
AMOUNT DUE THIS PAYMENT:	\$	2,292.28

ACCOUNT NUMBER
404500-55205-69065: \$2,292.28
PO #2500102

6. **WSG 2-24 MASONRY REPAIRS**
IEI GENERAL CONTRACTORS, INC.

TOTAL AMOUNT EARNED:	\$	717,419.74
LESS AMOUNT RETAINED:	\$	<u>0.00</u>
	\$	717,419.74
LESS AMOUNT PREVIOUSLY PAID:	\$	<u>699,484.25</u>
AMOUNT DUE THIS PAYMENT:	\$	17,935.49

ACCOUNT NUMBER
404503-55201-69194: \$17,935.49
PO #2400155

Adopted _____, 2025

Approved _____, 2025

Mayor

ATTEST:

City Clerk

EJNS

**RESOLUTION APPROVING A FINAL PLAT
FOR NICOLET HEIGHTS SUBDIVISION (PARCELS 22-134, 22-135, 22-144)
(CP 25-05)**

October 7, 2025

WHEREAS, a Final Plat request has been applied for Nicolet Heights as shown on Exhibit A; and

WHEREAS, the City of Green Bay Plan Commission reviewed the Final Plat at its September 29, 2025 meeting and recommended approval to the City Council; and

WHEREAS, the City of Green Bay City Council reviewed the Final Plat at their October 7, 2025 meeting; and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Green Bay hereby approves the Final Plat subject to the following condition:

1. Site plan approval of drainage, stormwater, and erosion control plans.

APPROVED:

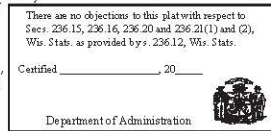
Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

DM
Attachment: Map

Part of Government Lot 2 and Lot 3, and Part of the Southeast 1/4 of the
Southeast 1/4 of the Fractional Section 14, Township 24 North, Range 21 East,
City of Green Bay, Brown County, Wisconsin



File: 8745Final.dwg
Date: 09/24/2025
Drafted By: scott
Sheet: 2 of 4

**ENGINEERING &
SURVEYING, INC.**
Civil and Land Surveyors
Menasha, WI 54952
991-1866
auei.pro

Nicolet Heights

Part of Government Lot 2 and Lot 3, and Part of the Southeast 1/4 of the Southeast 1/4 of Fractional Section 14,
Township 24 North, Range 21 East, City of Green Bay, Brown County, Wisconsin

Surveyor's Certificate

I, Scott R. Andersen, Professional Land Surveyor, hereby certify That in full compliance with the provisions of Chapter 236 of the Wisconsin Statutes and the subdivision regulations of the City of Green Bay and Brown County, and under the direction of Apple Tree GB Five, LLC, owners of said land, I have surveyed, divided and mapped Nicolet Heights; that such plat correctly represents all exterior boundaries and the subdivision of the land surveyed; and that this land is located in part of Government Lot 2 and Lot 3, and part of the Southeast 1/4 of the Southeast 1/4 of the Fractional Section 14, Township 24 North, Range 21 East, City of Green Bay, Brown County, Wisconsin, containing 2,205,115 Sq Ft (50.6225 Ac) of land described as follows:

Commencing at the East 1/4 Corner of Section 14, Township 24 North, Range 21 East; thence, N88°53'29"W, along the north line of Government Lot 2 of said section 14, 1576.17 feet; thence, S33°21'34"W, 144.80 feet to the intersection of the east Right-of-Way Line of Nicolet Drive and the extension of the South Line of Lot 26, R.J. Vander Kelen's Shorewood Heights First Addition and to the Point of Beginning of the Parcel Being Described; thence, S56°40'59"E, along said extension line and along the said line of said Lot 26, 200.05 feet to the south most corner of said Lot 26; thence, N37°10'46"E, along the Southeasterly Line of said Lot 26, 54.65 feet to the Southwest Corner of Lot 27 of R.J. Vander Kelen's Shorewood Heights First Addition; thence, S88°53'29"E, along the south line of Lots 27-34 of said R.J. Vander Kelen's Shorewood Heights First Addition, 737.97 feet to the Southeast Corner of said Lot 34; thence, S01°06'31"W, 343.18 feet; thence, S13°09'17"E, 259.78 feet; thence, S31°02'19"W, 972.53 feet; thence, S58°57'41"E, 225.00 feet to the Northwest corner of Lot 92 of R.J. Vander Kelen's Shorewood Heights First Addition; thence, S31°02'19"W, along the west line of Lots 92-97 of said Fifth Addition, 512.80 feet to the Northeast Corner of Lot 28 of Classic View Estates; thence, N88°53'09"W, along the north line of said Classic View Estates, 842.08 feet to the Southeast Corner of Lot 15 of R.J. Vander Kelen's Shorewood Heights; thence, N24°37'46"E, along the east line of Lot 15-21 of said R.J. Vander Kelen's Shorewood Heights, 770.26 feet to the Northeast Corner of Lot 21 of said R.J. Vander Kelen's Shorewood Heights; thence, N58°56'07"W, along the north line of Lots 21-23 of said R.J. Vander Kelen's Shorewood Heights, 463.70 feet to the east line of Lot 25 of said R.J. Vander Kelen's Shorewood Heights; thence, N27°46'17"E, along said east line of said Lot 25, 56.26 feet to the Northeast Corner of said Lot 25; thence, N61°07'38"W, along the north line of said Lot 25, 203.50 feet to the east Right-of-Way Line of C.T.H. "A" (Nicolet Drive) and to a point of curvature; thence along said Right-of-Way Line and the arc of a curve turning to the right with an arc length of 309.00 feet, with a radius of 3787.58 feet, with a central angle of 04°40'27", which has a chord that bears N31°01'20"E, 308.91 feet; thence, N53°21'34"E, along said Right-of-Way Line, 361.02 feet to an intersecting point of said Right-of-Way Line and the extension of the Southwesterly Line of Lot 26 of R.J. Vander Kelen's Shorewood Heights First Addition to the Point of Beginning of the Parcel being Described. Described parcel is subject to easements and restriction of record.

Given under my hand this _____ day of _____, 20____.

Scott R. Andersen, Wisconsin Professional Land Surveyor No. S-31619

Owner's Certificate of Dedication

Apple Tree GB Five, LLC, a limited liability company duly organized and existing under and by virtue of the laws of the State of Wisconsin, as the property owner, does hereby certify that said limited liability company caused the land described on this plat to be surveyed, divided, mapped and dedicated as represented on this plat.

Apple Tree GB Five, LLC, does further certify this plat is required by s.236.10 or s.236.12 to be submitted to the following for approval or objection:

City of Green Bay
Brown County
Department of Administration

Dated this _____ day of _____, 20____.

In the presence of: Apple Tree GB Five, LLC

By: _____
Jason Mroz, Member

State of Wisconsin)
_____) County ss

Personally came before me this _____ day of _____, 20____, the above the property owner(s) to me known to be the persons who executed the foregoing instrument and acknowledge the same.

_____) My Commission Expires _____

Notary Public, Wisconsin

Utility Easement Provisions

An easement for electric, natural gas, and communications service is hereby granted by

Apple Tree GB Five, LLC, Grantor, to:

WISCONSIN PUBLIC SERVICE CORPORATION, a Wisconsin corporation, Grantee,

Wisconsin Bell Inc., d/b/a AT&T Wisconsin, a Wisconsin Corporation, Paetec USA Telecom Services, Brown County C-LEC, LLC, US Exchange/RVP Fiber, Charter Communications Operating, LLC

their respective successors and assigns, to construct, install, operate, repair, maintain and replace from time to time, facilities used in connection with overhead and underground transmission and distribution of electricity and electric energy, natural gas, telephone and cable TV facilities for such purposes as the same is now or may hereafter be used, all in, over, under, across, along and upon the property shown within those areas on the plat designated as "Utility Easement" and the property designated on the plat for streets and alleys, whether public or private, together with the right to install service connections upon, across, within and beneath the surface of each lot to serve improvements, thereon, or on adjacent lots; also the right to trim or cut down trees, brush and roots as may be reasonably required incidental to the rights herein given, and the right to enter upon the subdivided property for all such purposes. The Grantee agrees to restore or cause to have restored, the property, as nearly as is reasonably possible, to the condition existing prior to such entry by the Grantee or their agents. This restoration, however, does not apply to the initial installation of said underground and/or above ground electric facilities, natural gas facilities, or telephone and cable TV facilities or to any trees, brush or roots which may be removed at any time pursuant to the rights herein granted. Structures shall not be placed over Grantee's facilities or in, upon or over the property within the lines marked "Utility Easement" without the prior written consent of Grantee. After installation of any such facilities, the grade of the subdivided property shall not be altered by more than six inches without written consent of grantees. This Utility Easement Provision does not prevent or prohibit others from utilizing or crossing the Utility Easement as the Utility easement(s) are non-exclusive.

The grant of easement shall be binding upon and inure to the benefit of the heirs, successors and assigns of all parties hereto.

Apple Tree GB Five, LLC

_____) Date
Jason Mroz, Member

City of Green Bay Approval

Approved for the City of Green Bay, as required by Wisconsin State Statutes Chapter 236, and the City of Green Bay Municipal Code, Chapter 36, Subdivision and Platting:

_____) Print Name Date
Community and Economic Development Director

City of Green Bay Approval Certificate

Resolved, that this Subdivision Plat, Nicolet Heights, in the City of Green Bay, Brown County, Apple Tree GB Five LLC, the property owners, is hereby approved by the Common Council of the City of Green Bay.

_____) Print Name Date
Mayor

As the duly appointed Mayor and City Clerk for the City of Green Bay, I hereby certify that the records in my office show no unpaid taxes or special assessments affecting any of the lands including in this plat.

_____) Print Name Date
Clerk

Treasurer's Certificate

We, being the duly elected, qualified and acting Treasurer of Brown County, do hereby certify that in accordance with the records in our office, there are no unredeemed tax sales and unpaid taxes, or special assessments on and of the land included in this plat.

_____) Print Name Date
County Treasurer

This Final Plat is contained wholly within the property described in the following recorded instruments:

the property owner of record: Recording Information: Parcel Number(s):
Apple Tree GB Five, LLC Doc No. _____ 22-134, 22-135, 22-144

Restrictive Covenants

- The land on Front, Side and Rear lot lines of all lots shall be graded by the subdivider and maintained by the property owner to provide for adequate drainage of surface water.
- Lots shall be graded to the drainage plan, prepared for this subdivision, as approved by the City of Green Bay.
- No poles, pedestals or buried cables are to be placed so as to disturb any survey stake or obstruct vision along any lot lines or street line, a disturbance of a survey stake by anyone is a violation of section 236.32 of Wisconsin Statutes.
- Lots 87 and 88 contain an environmentally sensitive area (ESA) as defined in the 2040 Brown County Urban Service Area Water Quality Plan. The ESA includes delineated wetlands, all land within 10-30 feet or less susceptible wetlands, all land within 50 feet of moderately susceptible wetlands, all land within 75 feet of highly-sensitive wetlands. Development and land disturbing activities are restricted in the ESA unless amendments are approved by the Brown County Planning Commission and the Wisconsin Department of Natural Resources.

Notes:

- The property owner, at the time of construction, shall implement the appropriate soil erosion control methods outlined in the current Wisconsin Department of Natural Resource Technical Standards to prevent soil erosion. However, if the City, at the time of construction, has adopted a soil erosion control ordinance, it shall govern over this requirement. This provision applies to any grading, construction, or installation-related activities.
- City of Green Bay zoning and building approvals are required prior to commencing construction of buildings, structures, drives, or parking areas, and may also be required prior to commencing grading, excavation, filling, or other land disturbing activity.
- Concrete sidewalks shall be installed as outlined within the Engineered Development Plan. Sidewalks shall be installed at the time the lots are developed and prior to receiving an occupancy permit or as directed by the Common Council of the City of Green Bay.
- The "Stormwater Pond (Outlot 3)" will be owned by Nicolet Heights Home Owners Association, with the option of deeding it to the City at a future date. All maintenance of the stormwater pond drainage facilities shall be the responsibility of the Home Owners Association until such time the City accepts the pond and lands within the outlot.
- All lots that do not have storm water laterals, but are immediately adjacent to storm water facilities, shall discharge/overflow flow downspouts and sump pumps into the rear of the property in accordance with the approved grading plan.

Vision Easement Provision

For the purpose of public safety, a clear vision area shall be maintained Lots 27 and 28 at the intersection of Eagle Lane and Nicolet Drive (C.T.H. A). The clear vision area is a triangular-shaped space defined by measuring 150 feet along each intersecting right-of-way line and connecting these two points with a straight line.

Within this triangular area, no structure, wall, fence, sign, or vegetation may be placed or maintained at a height exceeding 42 inches, as measured from the top of curb grade of Eagle Lane, perpendicular from the location of the structure, wall, fence, sign, or vegetation. The only exceptions are tree trunks, which must be trimmed to provide a clear line of sight between 42 inches and 10 feet above the curb grade.

There are no objections to this plat with respect to Sec. 236.15, 236.16, 236.20 and 236.21(1) and (2), Wis. Stat. as provided by s. 236.12, Wis. Stat.

Certified _____, 20____

Department of Administration



DAVEL ENGINEERING & ENVIRONMENTAL, INC.
Civil Engineers and Land Surveyors
1164 Province Terrace, Menasha, WI 54952
Ph: 920-991-1866
www.davel.pro

File: 87455 final.dwg
Date: 06/24/2025
Drafted By: scott
Sheet 3 of 4

Nicolet Heights

Part of Government Lot 2 and Lot 3, and Part of the Southeast 1/4 of the Southeast 1/4 of Fractional Section 14,
Township 24 North, Range 21 East, City of Green Bay, Brown County, Wisconsin

CURVE TABLE						
Chain	Radius	Chord Distance	Chord Length	Arc Length	Central Angle	Target Bearing
C1	560.00	N 88°19'30" W	69.61'	69.66'	1°02'31"	S 88°06'48" W
C2	12.00	N 20°21'01" W	16.91'	18.85'	90°00'00"	N 74°21'01" W
C3	220.00	S 15°28'51" E	29.20	29.22'	1°36'24"	S 11°40'42" E
C4	260.00	N 75°45'32" W	39.86'	39.89'	0°00'44"	N 75°02'24" W
C5	3787.88	S 31°51'30" W	308.91'	309.00'	4°40'21"	S 30°33'41" W
C6	3787.88	S 29°41'38" W	147.31'	147.32'	2°12'43"	S 30°54'43" W
C7	3787.88	S 31°52'24" W	126.87'	126.87'	1°55'09"	S 30°49'59" W
C8	3787.88	S 30°05'40" W	34.80'	34.80'	0°31'09"	S 30°31'34" W
C9	260.00	S 06°08'31" W	27.67'	27.68'	0°39'52"	S 05°08'28" W
C10	230.00	S 26°49'40" W	141.03'	143.34'	35°42'28"	S 44°40'54" W
C11	230.00	S 14°21'08" W	43.11'	43.18'	10°46'21"	S 05°08'28" W
C12	230.00	S 26°06'24" W	61.78'	61.96'	15°38'09"	S 19°43'48" W
C13	230.00	S 30°56'30" W	36.16'	36.30'	9°30'57"	S 44°40'54" W
C14	470.00	S 31°30'08" W	214.33'	216.23'	36°21'34"	S 44°40'54" W
C15	470.00	S 43°04'52" W	36.25'	36.26'	3°12'03"	S 44°40'54" W
C16	470.00	S 31°30'08" W	63.33'	63.31'	1°43'33"	S 33°45'18" W
C17	470.00	S 29°58'30" W	61.91'	62.02'	1°33'31"	S 33°45'18" W
C18	470.00	S 22°52'47" W	61.74'	61.79'	1°31'51"	S 19°39'48" W
C19	470.00	S 19°29'32" W	2.79'	2.79'	0°20'28"	S 19°30'45" W
C20	1000.00	S 19°38'31" W	47.51'	47.51'	2°36'39"	S 18°19'02" W
C21	120.00	S 26°14'33" E	17.74'	19.96'	56°18'56"	S 74°21'01" E
C22	130.00	S 66°59'48" E	34.78'	34.88'	15°22'08"	S 68°08'56" E
C23	570.00	S 13°11'33" E	326.69'	367.58'	51°34'05"	S 32°36'30" W
C24	230.00	S 01°38'48" E	10.68'	10.68'	2°39'39"	S 05°08'30" E
C25	230.00	S 48°05'02" E	69.80'	69.91'	14°06'11"	S 41°12'24" E
C26	230.00	S 33°22'41" E	64.01'	64.22'	15°09'52"	S 26°22'52" E
C27	230.00	S 18°03'03" E	58.69'	58.86'	14°36'31"	S 10°43'14" E
C28	230.00	S 02°02'54" E	69.36'	69.57'	11°30'40"	S 06°31'29" W
C29	230.00	S 15°11'46" W	69.36'	69.57'	11°30'40"	S 23°58'08" W
C30	230.00	S 26°16'42" W	34.58'	34.62'	8°31'23"	S 32°36'30" W
C31	570.00	S 36°10'04" W	14.66'	14.71'	1°22'09"	S 39°58'39" W
C32	570.00	S 33°56'32" W	2.32'	2.33'	2°42'04"	S 36°11'34" W
C33	570.00	S 31°38'00" W	41.38'	41.47'	4°41'05"	S 30°58'39" W
C34	1470.00	S 30°20'30" W	96.46'	96.47'	3°43'11"	S 36°28'52" W
C35	1470.00	S 40°53'21" W	7.43'	7.43'	0°11'23"	S 39°54'48" W
C36	1470.00	S 36°11'40" W	88.03'	88.04'	3°25'42"	S 39°54'48" W
C37	12.00	S 10°04'41" E	11.43'	19.60'	93°01'18"	S 66°38'26" E
C38	26.00	S 78°21'34" W	36.36'	39.21'	30°00'00"	N 66°38'26" W
C39	26.00	S 11°08'21" E	36.36'	39.21'	89°59'59"	S 33°21'33" W
C40	12.00	S 71°52'34" W	11.11'	19.60'	90°00'00"	S 32°23'33" W
C41	1470.00	S 29°38'42" W	140.96'	141.01'	0°25'49"	S 26°53'41" W
C42	1470.00	S 30°31'08" W	96.11'	96.13'	3°44'48"	S 26°39'45" W
C43	1470.00	S 27°46'16" W	44.88'	44.88'	1°44'08"	S 26°53'41" W

CURVE TABLE						
Chain	Radius	Chord Distance	Chord Length	Arc Length	Central Angle	Target Bearing
C44	560.00	S 30°08'11" W	63.30'	63.36'	0°28'59"	S 30°22'46" W
C45	560.00	S 27°41'08" W	15.41'	15.41'	1°34'36"	S 26°53'41" W
C46	560.00	S 30°56'34" W	47.34'	47.36'	4°54'24"	S 30°22'46" W
C47	130.00	S 15°50'43" W	174.59'	191.42'	84°21'54"	N 62°16'00" W
C48	130.00	S 42°00'30" W	42.75'	42.94'	1°55'32"	S 62°16'18" W
C49	130.00	S 66°56'30" W	63.43'	64.08'	28°14'28"	S 80°32'46" W
C50	130.00	N 87°19'49" W	54.61'	55.01'	24°14'49"	N 75°12'25" W
C51	130.00	N 68°43'52" W	29.30'	29.39'	12°51'09"	N 62°16'00" W
C52	70.00	N 89°58'43" W	64.84'	67.41'	66°10'41"	S 62°33'54" W
C53	130.00	S 78°54'08" W	73.14'	74.14'	32°40'29"	N 84°43'36" W
C54	130.00	S 12°46'22" W	46.08'	46.30'	20°24'56"	S 62°33'54" W
C55	130.00	S 09°56'30" W	27.76'	27.82'	12°15'33"	N 84°43'36" W
C56	12.00	N 00°14'22" E	16.91'	16.95'	90°00'00"	N 00°14'22" E
C57	230.00	N 03°19'16" W	66.80'	66.74'	11°01'11"	N 11°52'56" W
C58	230.00	N 00°13'03" E	36.52'	36.61'	10°02'59"	N 04°48'11" W
C59	230.00	N 02°30'36" E	27.16'	27.17'	1°04'38"	N 11°52'56" W
C60	230.00	N 09°59'00" E	204.52'	209.80'	42°58'50"	N 31°02'56" E
C61	230.00	N 05°53'01" W	58.02'	58.61'	11°59'36"	N 00°06'42" E
C62	230.00	N 06°50'11" E	66.88'	66.73'	13°21'00"	N 11°53'14" E
C63	230.00	N 19°19'49" E	56.29'	56.38'	11°52'13"	N 25°06'54" E
C64	230.00	N 28°14'29" E	29.28'	29.08'	6°01'01"	N 31°02'56" E
C65	470.00	N 23°20'51" E	126.94'	126.32'	16°23'56"	N 15°38'56" E
C66	470.00	N 21°24'39" E	69.66'	69.69'	1°16'54"	N 23°46'21" E
C67	470.00	N 19°24'28" E	66.88'	66.63'	8°01'32"	N 16°38'56" E
C68	12.00	N 63°19'21" E	16.11'	17.74'	84°41'04"	N 20°59'56" E
C69	970.00	N 19°03'31" E	44.74'	44.74'	2°38'36"	N 18°16'28" E
C70	970.00	N 20°08'12" E	26.06'	26.06'	1°39'26"	N 19°48'29" E
C71	970.00	N 18°48'55" E	16.69'	16.69'	0°09'09"	N 18°16'28" E
C72	12.00	N 26°40'40" W	16.38'	16.89'	90°00'00"	N 11°46'40" W
C73	12.00	S 63°19'20" W	16.38'	16.89'	90°00'00"	N 11°46'40" W
C74	530.00	S 31°30'01" W	241.69'	243.83'	26°21'34"	S 18°19'20" W
C75	530.00	S 18°53'01" W	10.41'	10.41'	1°03'31"	S 18°19'20" W
C76	530.00	S 22°51'01" W	62.86'	62.88'	6°49'31"	S 19°26'51" W
C77	530.00	S 29°56'00" W	68.01'	68.06'	7°21'28"	S 26°16'22" W
C78	530.00	S 31°20'01" W	68.71'	68.82'	1°26'21"	S 30°36'00" W
C79	530.00	S 42°56'00" W	33.86'	33.66'	3°31'42"	S 44°40'54" W
C80	170.00	S 36°46'40" W	104.24'	105.95'	36°42'28"	S 44°40'54" W
C81	170.00	S 36°46'25" W	36.38'	36.05'	12°08'59"	S 42°23'15" W
C82	170.00	S 20°46'11" W	69.41'	69.60'	23°53'29"	S 32°31'55" W
C83	230.00	S 06°36'30" W	19.44'	19.45'	5°53'57"	S 08°58'26" W
C84	70.00	S 15°50'43" W	94.01'	103.07'	84°21'54"	N 62°16'00" W
C85	500.00	S 30°08'11" W	96.54'	96.67'	0°28'59"	S 30°22'46" W
C86	500.00	S 31°10'27" W	36.44'	36.45'	4°10'31"	S 30°22'46" W

CURVE TABLE						
Chain	Radius	Chord Distance	Chord Length	Arc Length	Central Angle	Target Bearing
C87	500.00	S 26°02'58" W	20.12'	20.12'	2°18'21"	S 29°12'09" W
C88	1530.00	S 30°52'58" W	354.62'	356.31'	13°18'21"	S 26°53'41" W
C89	1530.00	S 21°38'56" W	40.16'	40.16'	1°30'18"	S 26°53'41" W
C90	1530.00	S 29°41'30" W	60.17'	60.14'	2°18'01"	S 26°24'02" W
C91	1530.00	S 34°01'30" W	180.01'	180.12'	6°44'42"	S 30°59'09" W
C92	1530.00	S 38°51'33" W	60.25'	60.25'	2°15'23"	S 31°23'51" W
C93	1530.00	S 39°56'41" W	14.66'	14.65'	0°32'55"	S 39°59'14" W
C94	519.59	S 36°16'53" W	66.88'	66.92'	1°22'46"	S 39°59'16" W
C95	519.59	S 31°44'41" W	40.37'	40.38'	4°28'09"	S 36°51'01" W
C96	519.59	S 34°03'18" W	26.54'	26.54'	2°06'51"	S 36°51'01" W
C97	170.00	S 13°11'33" E	243.66'	271.69'	91°34'09"	S 32°36'30" E
C98	170.00	S 16°16'18" W	96.67'	96.94'	32°40'29"	S 32°36'30" E
C99	170.00	S 22°09'21" E	164.96'	172.29'	88°02'56"	S 00°04'53" E
C100	170.00	S 68°30'12" E	2.51'	2.51'	0°00'41"	S 68°08'49" E
C101	70.00	S 68°30'49" E	18.73'	18.78'	15°22'26"	S 68°08'56" E
C102	12.00	N 60°38'59" E	16.91'	18.85'	90°00'00"	S 14°21'01" E
C103	530.00	N 23°20'51" E	142.02'	142.44'	15°23'56"	N 15°38'56" E
C104	530.00	N 18°23'32" E	40.72'	50.74'	5°20'11"	N 15°38'56" E
C105	530.00	N 24°26'10" E	60.73'	60.71'	6°34'09"	N 21°08'06" E
C106	530.00	N 29°22'39" E	30.93'	30.94'	3°20'40"	N 27°42'15" E
C107	220.00	N 09°36'50" E	161.01'	164.84'	42°58'00"	N 31°02'56" E
C108	220.00	N 17°32'49" E	102.74'	103.69'	21°02'21"	N 34°02'34" E
C109	220.00	N 03°58'10" W	40.95'	61.95'	15°56'29"	N 11°32'56" E
C110	280.00	N 03°19'16" W	83.36'	83.67'	17°00'11"	N 11°52'56" W
C111	280.00	N 09°28'46" W	21.86'	21.86'	4°28'18"	N 08°24'37" W
C112	280.00	N 01°17'24" W	60.36'	60.41'	12°22'26"	N 07°24'37" W
C113	280.00	N 05°06'08" E	1.35'	1.36'	0°16'34"	N 04°58'48" E
C114	12.00	N 38°46'38" W	16.91'	18.85'	90°00'00"	N 05°14'22" E
C115	70.00	S 78°54'08" W	39.39'	39.92'	32°40'29"	N 84°43'36" W
C116	130.00	N 86°58'43" W	120.42'	125.20'	55°10'41"	S 62°33'54" W
C117	130.00	S 78°52'08" W	67.25'	68.02'	29°59'51"	S 63°32'36" W
C118	130.00	N 74°21'55" W	54.64'	54.96'	24°13'10"	N 86°28'30" W
C119	130.00	S 63°03'16" W	2.22'	2.22'	0°08'46"	S 62°33'54" W
C120	170.00	S 19°31'36" W	76.28'	76.39'	25°59'42"	S 32°36'30" W
C121	20.00	N 00°04'53" W	39.93'	60.40'	173°16'20"	N 86°02'33" W
C122	20.00	S 60°38'59" W	39.92'	60.40'	90°00'00"	N 74°21'01" E
C123	220.00	N 21°03'36" E	69.60'	69.60'	18°10'08"	N 31°02'56" E
C124	3787.88	S 28°46'45" W	12.44'	12.44'	0°11'18"	S 28°52'24" W
C125	20.00	S 07°39'01" W	40.67'	61.11'	174°46'51"	N 84°57'28" W
C126	26.00	S 39°51'19" E	36.67'	43.88'	89°48'44"	S 04°53'03" E
C127	130.00	S 14°07'23" W	47.73'	48.00'	21°03'29"	S 63°32'36" W
C128	20.00	S 86°38'30" E	39.88'	65.91'	188°48'24"	S 07°56'13" W

LINE TABLE		
Line	Bearing	Length (Recorded)
L1	S 37°10'48" W	54.65' (84°46'38" W)
L2	N 01°29'46" E	60.13'
L3	S 24°31'48" W	770.26'
L4	N 84°45'38" W	2381'
L5	S 24°31'48" W	770.26'
L6	S 88°06'48" W	3389'
L7	S 14°21'01" E	1400.37'
L8	N 15°38'59" E	1280.00'
L9	N 16°20'04" E	600.00'
L10	N 74°21'01" W	1164.88'
L11	S 71°40'40" E	931.41'
L12	S 11°19'30" E	600.00'
L13	N 71°40'40" E	931.41'
L14	S 08°58'26" W	60.49' (82°21'48" W)
L15	S 20°51'55" W	865.44'
L16	S 50°58'30" E	362.85'
L17	S 40°12'09" W	657.9'
L18	S 56°36'28" E	1328.9'
L19	S 68°36'28" E	1348.4'

**RESOLUTION AUTHORIZING AN AMENDMENT TO
A CONDITIONAL USE PERMIT
AT 1053 VELP AVENUE
(ZP 25-25)**

October 7, 2025

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

That, pursuant to Zoning Petition 25-25 and the recommendation of the Plan Commission on September 29, 2025, the City of Green Bay does authorize an amendment of the existing Conditional Use Permit (CUP) to allow for an extended operational time on the following described property:

Lot 1 of Certified Survey Map No. 6292 recorded in the office of the Register of Deeds for Brown County, Wisconsin on January 09, 2001 in volume 41 of Certified Survey Maps, page 360 as Document No. 1789285, said Certified Map being Part of Lots 1, 2, 3 and 4 in E. Morrow's Subdivision of Part of Lot 7, of Whitney's Subdivision of the Laventure Claim, in the City of Green Bay, West side of Fox River, Brown County, Wisconsin.

Excepting therefrom that portion of land conveyed in Instrument Recorded February 01, 2010 as Document No. 2458159

And further excepting therefrom that portion of land conveyed in Instrument recorded August 25, 2011 as Document No. 2536594

Tax Parcel No. 18-800-1

Said CUP shall be granted subject to:

- a) Compliance with all of the regulations of the Green Bay Municipal Code not covered under the Conditional Use Permit, including standard site plan review and approval.
- b) Hours of operation for the businesses on this site can be 24-hours, with the exception of the car wash which is limited to operational hours of 7:00am to 10:00pm.
- c) Changes to access drives shall require the approval of the Director of Public Works or his/her designee.
- d) Metal finishes shall not be utilized on the side facing facades but shall be consistent with the front façade and utilize durable materials, such as masonry or stucco. The rear facing façade shall include at least 50% masonry or stucco.
- e) Perimeter buffers shall not utilize chain link (i.e., woven wire, cyclone, etc.) fencing. Walls or fences shall be combined with landscaping to provide visual quality. Evergreen plantings shall be strategically placed to provide additional reduction of light trespass.

- f) All lighting shall be of the sharp cut-off variety and shall comply with the requirements of the Zoning Code.
- g) Pedestrian access to the sidewalk on Coppens Road shall be maintained with a 10-foot-wide opening in the perimeter buffer and fencing. A pedestrian connection from the building to the sidewalk on Gray Street shall be provided.
- h) The stormwater runoff shall be prevented from crossing the property lines onto the neighboring residential properties.
- i) The residential buffer design shall be approved by the directly adjacent property owners.

Adopted _____

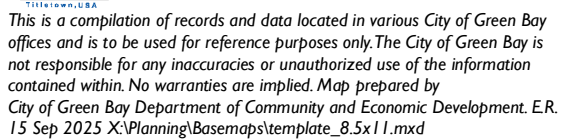
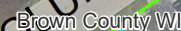
Approved _____

Eric Genrich, Mayor

Celestine Jeffreys, Clerk

sh:

Attachment – Map



0 35 70 140 Feet N



-  1053 Velp Avenue
-  200' Notification Area

**RESOLUTION AUTHORIZING
A CONDITIONAL USE PERMIT
AT 2430 E MASON STREET
(ZP 25-28)**

October 7, 2025

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

That, pursuant to Zoning Petition 25-28 and the recommendation of the Plan Commission on September 29, 2025, the City of Green Bay does authorize a Conditional Use Permit (CUP) to allow for firearm sales on the following described property:

Lot 1, Volume 51 Certified Survey Maps, Page 93, Map No. 7471, a Document No. 2245757, said map being part of Lot 1, Volume 22 Certified Survey Maps, Page 334,
Map No. 3897, as Document No. 1212231, being part of Lots 10, 11 and 12, Plat of East Town Shopping Center, in the City of Green Bay, East side of Fox River, Brown County, Wisconsin.

Tax Parcel No. 21-126-11

Said CUP shall be granted subject the following conditions:

1. Firearms sales are only allowed in conjunction with a sporting goods store.
2. Compliance with all regulations of the Green Bay Municipal Code.

Adopted _____

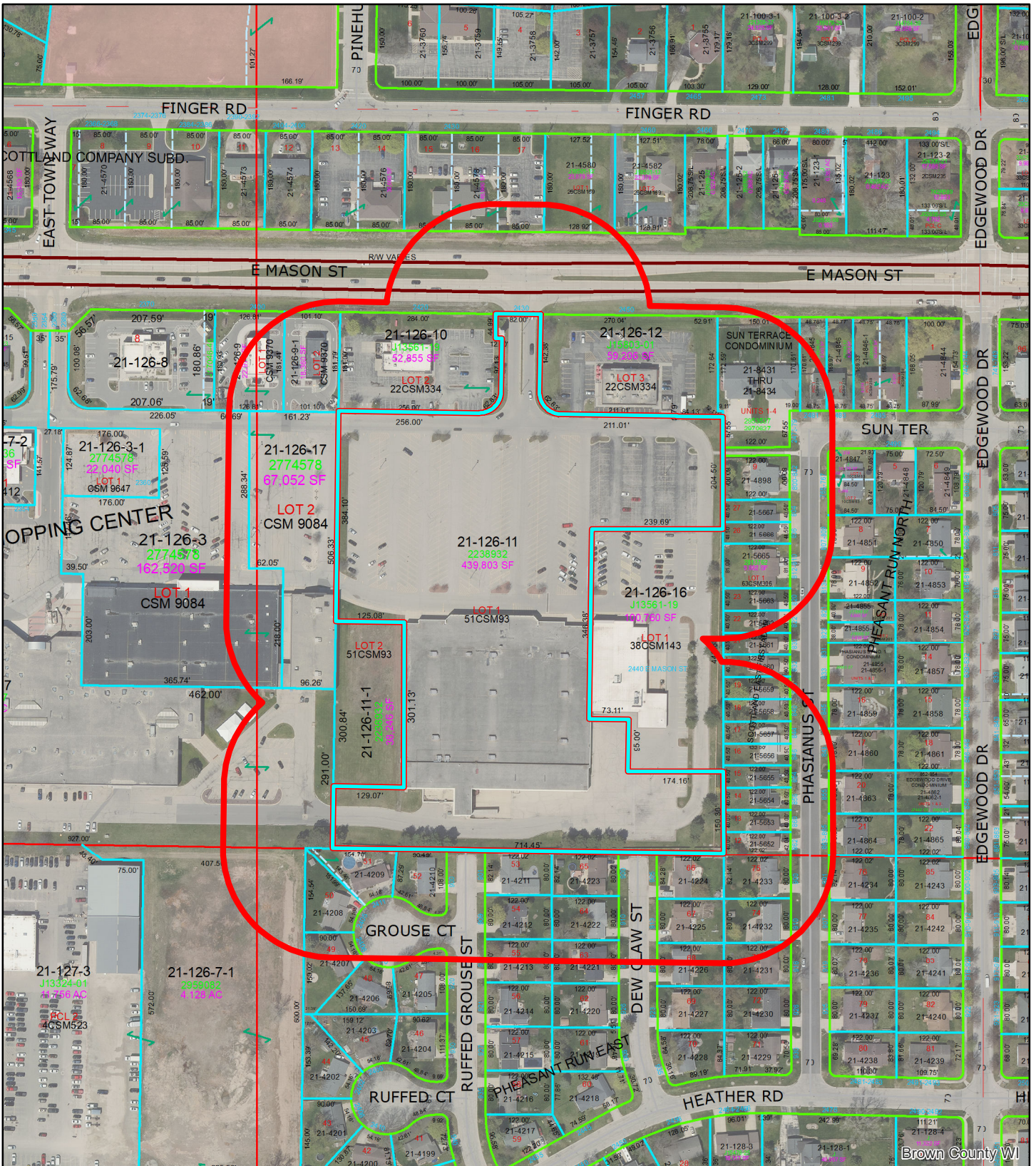
Approved _____

Eric Genrich, Mayor

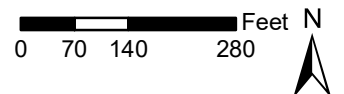
Celestine Jeffreys, Clerk

sh:

Attachment – Map



(ZP 25-28) CUP for Firearm Sales at 2430 E Mason Street



This is a compilation of records and data located in various City of Green Bay offices and is to be used for reference purposes only. The City of Green Bay is not responsible for any inaccuracies or unauthorized use of the information contained within. No warranties are implied. Map prepared by City of Green Bay Department of Community and Economic Development. ER. 15 Sep 2025 X:\Planning\Basemaps\template_8.5x11.mxd

- 2430 E Mason Street
- 200' Notification Area

PLANNING ORDINANCE NO. 01-25

**AN ORDINANCE
AMENDING THE OFFICIAL MAP OF THE
CITY OF GREEN BAY BY CLOSING A
PORTION OF THE ALLEY ADJACENT TO 409 W WALNUT STREET
TO PUBLIC TRAFFIC**

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

SECTION 1. Pursuant to Wis. Stat. § 62.23 (6)(c), the Official Map of the City of Green Bay, as created by Section 34-1, Green Bay Municipal Code, is hereby amended by closing to public traffic a portion of the alley located adjacent to 409 W Walnut Street. Said proposed alley closure is depicted on a map attached hereto and made a part of this ordinance as though fully set forth herein.

SECTION 2. This amendment of the Official Map is subject to the following conditions:

1. A maintenance/closure agreement shall be established with the Department of Public Works.
2. An ingress/egress easement is required over the drive alley portion of Parcel 3-99, connecting to the open portion of the alley.
3. This alley closure shall be considered void if a PUD or other planning device is not enacted to create a food truck yard and event space at 409 W Walnut Street.

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

SECTION 4. This ordinance shall not take effect until a public hearing is held thereon as provided by Section 34-1, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Clerk

sh
Attachment:
Location Map

Exhibit A

LEGAL DESCRIPTION FOR ALLEY BETWEEN 405 AND 409 W WALNUT STREET

A portion of a 14 foot wide public alley being part of the Original Survey of Fort Howard, City of Green Bay, West Side of Fox River, Brown County, Wisconsin, described as follows:

Beginning at the northwest corner of Lot 112 of said Original Survey of Fort Howard, said point also being the intersection of the east line of a public alley and the south right-of-way of W Walnut Street;

thence S24°42'52"W, 122.57 feet on the east line of said public alley to the southwest corner of Lot 111 of said Original Survey of Fort Howard;

thence N64°10'12"W, 14.00 feet to the west line of said public alley and the southeast corner of Lot 104 of said Original Survey of Fort Howard;

thence N24°42'52"E, 122.57 feet on the west line of said public alley to the south right-of-way of W Walnut Street and the northeast corner of Lot 103 of said Original Survey of Fort Howard;

thence S64°10'27"E, 14.00 feet on said south right-of-way to the Point of Beginning.

Said described lands contain 1,716 square feet more or less.

PLANNING ORDINANCE NO. 02-25

**AN ORDINANCE AMENDING THE OFFICIAL MAP OF THE
CITY OF GREEN BAY BY CLOSING WESTBOUND
EASTMAN AVENUE BETWEEN N. JACKSON STREET AND N. QUINCY STREET
TO PUBLIC TRAFFIC**

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

SECTION 1. Pursuant to Wis. Stat. § 62.23 (6)(c), the Official Map of the City of Green Bay, as created by Section 34-1, Green Bay Municipal Code, is hereby amended by closing to public traffic the northern, westbound portion of Eastman Avenue between N. Jackson Street and N. Quincy Street right-of-way lying Southerly of Block 36 and Northerly of Block 25, according to the recorded Eastman's Addition, City of Green Bay, more fully described in the legal description attached hereto as Exhibit A and made a part hereof. Said proposed street closure is depicted on the map attached hereto as Exhibit B and made a part of this ordinance as though fully set forth herein.

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

SECTION 3. This ordinance shall not take effect until a public hearing is held hereon as provided by Section 34-2, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

dm

Attachments:

Exhibit A – Legal Description

Exhibit B – Eastman Ave Map

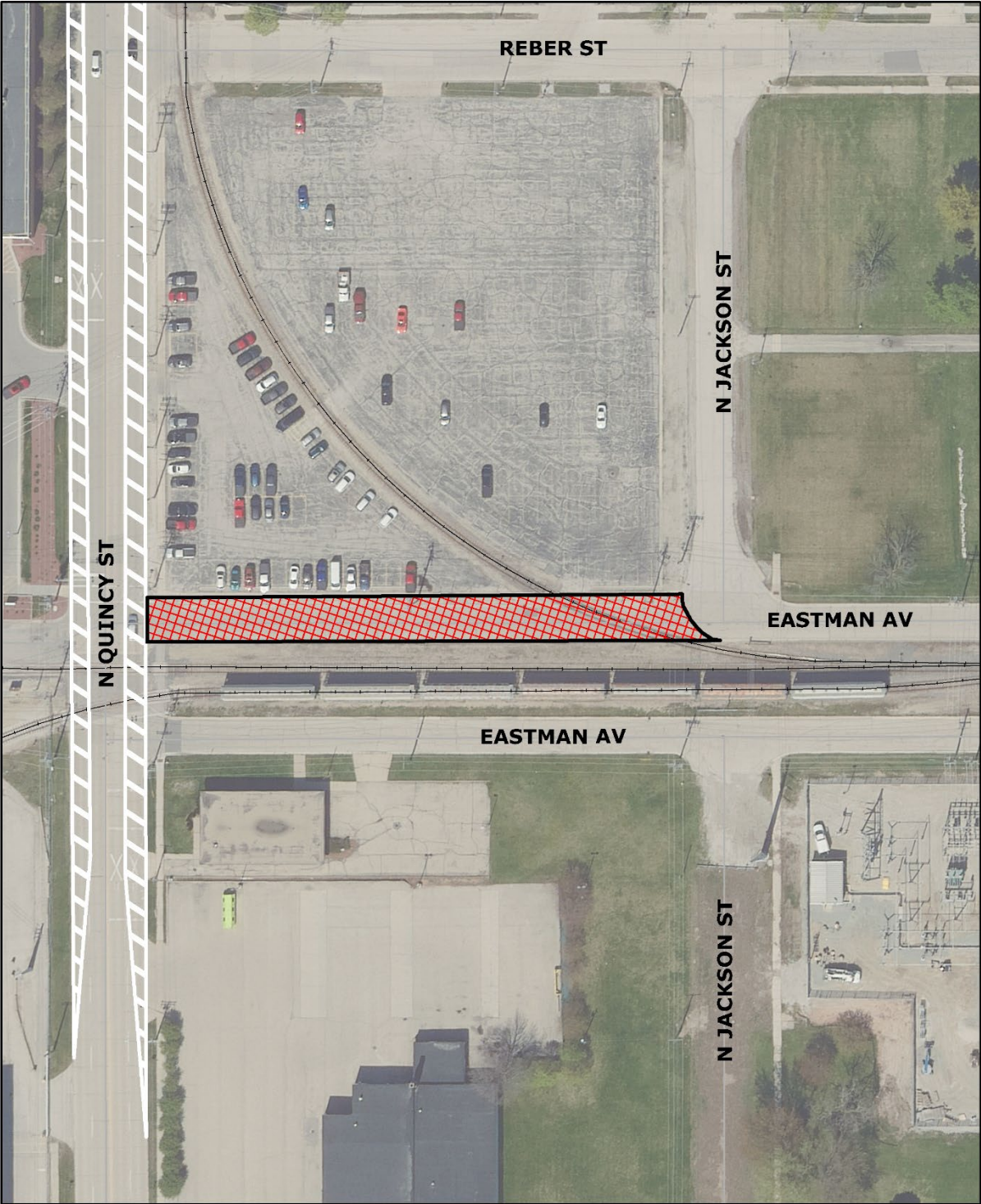
EXHIBIT A

Legal Description:

Northern Westbound Portion of Eastman Avenue Between N. Jackson Street and N. Quincy Street

A strip of land located in the City of Green Bay, Wisconsin being the North 35 feet of Eastman Avenue beginning at the East right-of-way line of Quincy Street and goes Southeasterly to the West right-of-way line of Jackson Street.

EXHIBIT B



N Quincy at Eastman Avenue

1 inch = 80 feet

ZONING ORDINANCE NO. 18-25

**AN ORDINANCE
AMENDING ZONING ORDINANCE NO. 20-07 TO PERMIT THE
REVISION OF THE PLANNED UNIT DEVELOPMENT OVERLAY
DISTRICT BOUNDARY FOR THE ST. MARY'S HOSPITAL CORRIDOR
LOCATED AT 1726 SHAWANO AVENUE AND 1760 SHAWANO AVENUE
(ZP 25-27)**

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

SECTION 1. Zoning Ordinance No. 20-07, adopted September 4, 2007.

SECTION 2. Section 44-30, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amends the Planned Unit Development District on the following described property:

PRTS OF PC 1 WSFR & PRTS OF DOUSMANS CLAIM WSFR DESC
IN 327 D 645 & 327 D 646 & IN J2121-23 & 26 & IN J13769- 23 EX
897 R 512 & EX J15186-15 & PRT IN 209 D 219 EX S 10 FT & EX 349
D 596 & PRT IN 351 D 376 & EX 3 CSM 33 & PRT IN 879 R 236

Tax Parcel 6-235-A
1726 Shawano Avenue

PARCEL 1 OF VOLUME 3, CERTIFIED SURVEY MAPS, PAGE 33,
MAP NO. 703, BEING PART OF PRIVATE CLAIM 1, WEST OF FOX
RIVER, CITY OF GREEN BAY, BROWN COUNTY, WISCONSIN

Tax Parcel 6-262-A
1760 Shawano Avenue

SECTION 3. Pursuant to Chapter 44, Article XX, Green Bay Municipal Code, as it applies, the following conditions are imposed:

- A. PROJECT SCOPE. This overall development, as depicted in Exhibit A is to serve as the redevelopment of 1726 and 1760 Shawano Avenue, more commonly known as the St. Mary's Hospital Medical Center. The conceptual layout of proposed redevelopment of the Hospital Medical Center is depicted in Exhibit B.
- B. PERMITTED USES. The subject area shall be included in the West Medical 1 area and is subject to the uses stated in ZO 20-07.

C. BUILDING AND PARKING SETBACKS. The building and parking minimum setbacks are to comply with the West Medical 1 Building and Parking setbacks as follows:

1. West Medical 1
 - a. Building Setbacks
 - (1) Front Yard Setback – No required front yard setback
 - (2) Side Yard Setback – 6 Feet
 - (3) Rear Yard Setback – 6 Feet
 - (4) Transitional yards and landscape buffers shall be provided adjacent to one-family, two-family, and multi-family dwellings according to Section 44-1964, Green Bay Municipal Code.
 - b. Parking Setbacks
 - (1) No parking shall be permitted in any required setback, with the following exceptions:
 - a. A minimum 10-foot buffer shall be required for parking lots fronting on the east property line and shall be screened with a minimum of 6 shrubs per every 50 linear feet and a 6 foot tall 100 percent opaque fence parallel to the eastern property line in areas adjacent to parking or driveways
 - b. A minimum 5-foot buffer shall be required for parking lots fronting Shawano Avenue and shall be screened according to Section 44-1966 Green Bay Municipal Code. An eight-foot buffer shall be provided if parking area contains over 100 parking spaces

D. BUILDING HEIGHT AND ARCHITECTURE

1. Maximum Building Height
 - a. West Medical 1 – 195 feet except:
 - (1) Any part of a building constructed within 100 feet of existing single- or two-family residential uses is limited to 45 feet or four floors.
2. a. Architectural Elements. All buildings, including parking structures shall be designed to complement each

other, both architecturally and visually throughout the corridor and shall be compliant with ZO 20-07.

b. Architecture and building façade design shall be reviewed and approved by the Director of Community and Economic Development Department or their designee.

c. All colors, materials, finishes, and building forms shall be designed in a coordinated and harmonious manner to ensure a cohesive overall appearance. If multiple structures are developed in phases, initial development shall establish a quality benchmark for subsequent phases while allowing flexibility for new, innovative, or emerging materials that meet or exceed the established design standards which shall be reviewed and approved by the Director of Community and Economic Development Department or their designee.

d. Exterior walls shall be constructed of durable, high-quality material which provide long-term performance and visual appeal. Acceptable materials include masonry (including but not limited to brick, stone, synthetic stone, granite, limestone), architectural CMU, architectural precast concrete, glass, and architectural-grade metal panel systems. Other materials of equal or higher quality may be considered and are subject to approval of the Director of Community and Economic Development or their designee.

e. Building facades exceeding 100 feet in linear length shall incorporate architectural articulation such as wall projections, material changes, or other design strategies to avoid long, monotonous elevations and reinforce human-scale design.

f. All proposed building materials are subject to review of potential glare effects.

g. Roof-mounted equipment shall be screened, preferably by parapet walls or architecturally finished screening walls. Screening shall be an integral part of the building's architectural design.

h. The principal building on the site shall have clearly defined and visible main entrances.

i. The exterior design of parking structures shall ensure that sloped floors do not dominate the appearance of facades that are visible from adjacent residential uses or public right-of-way and so that vehicles are screened from view by a minimum 4-foot high architectural element, 100 percent impervious to sight.

E. PARKING , SCREENING REQUIREMENTS.

1. Parking Spaces

- a. All parking shall be provided as per Section 44-1726, Green Bay Municipal Code.
- b. Hospital uses shall provide the following minimum parking requirements:
 - (1) 1 space for each staff on largest shift, plus
 - (2) 1 space for every 4 beds
 - (3) Outpatient areas shall provide 1 space per 300 square feet of gross floor area up to 8,000 square feet, and 1 space per 1,000 square feet of gross floor area above 8,000 square feet.
2. Location
 - a. Parking shall not be required to be on the same parcel as primary use but shall be located within the St. Mary's Hospital Corridor as depicted on Exhibit A.
 - b. Parking can be shared between West Medical 1 and West Medical 2 uses.
2. Screening and Landscaping
 - a. All parking areas shall be screened from adjacent public street and properties subject to Section 44-1966 (2-3), Green Bay Municipal Code.
 - b. All interior parking lot landscaping shall comply with Section 44-1965, Green Bay Municipal Code.
 - c. Trash receptacles and dumpsters, trash recycling containers, and loading docks shall be fully enclosed and screened with walls and/or fences at least 6 feet in height and 90% impervious to sight.
 - d. A buffer yard of 10 feet shall be maintained along the eastern side of the property, allowing pavement for driveways or sidewalks or parking to 10 feet of the property line.
 - e. Landscape islands shall be provided at the end of each parking row and within the row of parking spaces so that no more than 18 consecutive parking spaces without a landscape island.

F. OUTDOOR STORAGE, TRASH COLLECTION, AND LOADING AREAS.

1. Areas for outdoor storage, truck parking, trash collection or compaction, loading, or other such uses shall not be visible from public or private rights-of-way and screened according to Section 44-1919, Green Bay Municipal Code. All truck loading/unloading areas, truck parking, outdoor storage, utility meters, HVAC equipment, and other service functions shall be incorporated into the overall design of

- the building and the landscaping so that the visual and acoustic impacts of these functions are fully contained and out of view from adjacent residential properties and streets.
2. Architectural elements, materials, colors and design of screening walls, coverings, and/or fences shall be compatible with those used as predominant materials, colors, and elements on the building or landscaping.
 3. Trash receptacles and dumpsters, trash recycling containers, and loading docks shall be fully enclosed and screened with walls and/or fences at least 6 feet in height and 90% impervious to sight.
 4. All exterior entrances to a screened storage or trash area shall be provided with a gate or door of similar design to that of the screen.

G. ACCESS, PEDESTRIAN CONNECTIONS AND DRIVEWAYS.

1. Driveways located in West Medical 1 shall be permitted to be increased to a maximum of 53 feet in width, subject to review and approval during the final site plan approval process by the Department of Public Works-Engineering Division and City Traffic Engineer.
2. Two-way drives with a distance separation of 140 feet from centerline to centerline may be allowed in one instance along the Shawano Avenue right of way
3. All other driveway design regulations shall comply with Division 4, Articles XVIII, Chapter 44 Green Bay Municipal Code.
4. Internal vehicular cross access between adjacent sites or stub outs adjacent to areas not yet developed shall be provided to ensure interconnectivity between all sites at buildout.
5. Sidewalks no less than 5 feet in width shall be provided along the full length of the building along any facade featuring a patient/customer entrance. Such sidewalks shall be located at least 6 feet from the facade of the building to provide planting beds for foundation landscaping, except where features, such as arcades or entryways, are part of the facade.
6. A pedestrian walkway, no less than 5 feet in width, shall be provided throughout the entire medical center corridor connecting parking areas, building entrances, and adjacent public sidewalks and shall include weather protection features, such as awnings or arcades, at all customer entrances. This is not intended to extend into the driving aisles or parking areas.

7. All internal pedestrian walkways shall be distinguished when crossing driving surfaces through the use of durable low-maintenance surface materials, such as pavers, bricks, or scored concrete, to enhance pedestrian safety and comfort, as well as the attractiveness of the walkways. Signs shall be installed to designate pedestrian walkways.
8. Bike parking shall be provided adjacent to or in close proximity to a building entrance(s).

H. BUILDING AND SITE LIGHTING.

1. All lighting for parking areas shall be screened to minimize glare or illumination of surrounding properties and shall comply with Chapter 44, Division 8 Article V, Green Bay Municipal Code.
2. Exterior building lighting locations shall be identified on the site plan during the review and approval process.
3. The location of light poles, heights, and elevations shall be identified on the site plan during the review and approval process.
4. Parking and security lights shall not be taller than buildings or a maximum of 28 feet above pavement.

I. SIGNAGE.

1. All signage must be approved by the Director of Community and Economic Development or their designee as part of the final site plan approval.
2. Signage shall meet standards set forth in Z.O 07-18, Signage.

J. LANDSCAPING.

1. A detailed landscape plan shall be provided with each site plan submittal and shall be in compliance with the requirements of Chapter 44, Article XIX, Division 5 Green Bay Municipal Code.
2. Screening and/or buffering shall be provided to reduce visibility to residential properties to the north, east, and south of the medical corridor. Nursing homes shall be considered commercial uses for determining minimum buffer width.
3. A total of 25% green space shall be required for all property owned by St. Mary's Hospital located in either West Medical 1 or 2 combined. Parcels not owned by St.

Mary's and located in either West Medical 1 or 2 shall provide 25% green space total for each individual parcel.

3. Foundation plantings shall be provided around building perimeters not less than 6 feet in width, excluding areas necessary to building openings.

K. STORMWATER MANAGEMENT AND GRADING PLAN. A stormwater management plan and grading plan meeting the standards established by the City's Department of Public Works, Brown County, and the State of Wisconsin shall be submitted to and approved by the City prior to the issuance of building permits.

L. PUBLIC IMPROVEMENTS. The property owner/developer shall prepare a traffic impact analysis for approval by the Director of Public Works. The property owner/developer will be responsible for costs associated with traffic control improvements recommended by the traffic impact analysis to manage traffic to be generated by the development as projected by the analysis. Cost of improvements shall not be the responsibility of the property owner/developer if the improvements are recommended for increased traffic due to increase in city density not related to the development. Costs shall be pro-rated where there is combined causation.

M. SITE PLAN APPROVAL. The Director of Community and Economic Development or their designee shall review the final site plan(s) prior to construction.

N. MISCELLANEOUS. All other requirements and standards of the Green Bay Municipal Code not specifically addressed by the PUD shall be met.

SECTION 4. The provisions of this ordinance, including, without limitation, the granting of a conditional use permit and all obligations, conditions, restrictions, and limitations related thereto shall run with and be jointly and severally binding upon the fee simple owner and the beneficial owner of all or any portion of the subject property. All obligations, requirements, and rights of the owner shall run with the land and shall automatically be assigned to be binding upon and inure to the benefit of its successors and assigns, including, but not limited to, any entity acquiring any financial interest in the subject property and/or any subsequent owner and/or beneficial owner of all or any portion of the subject property.

SECTION 5. Each exhibit which is attached to this ordinance is deemed to be and is expressly made a part of and incorporated into this ordinance to the same extent as if each such exhibit, and the plans identified therein, had been set forth in its entirety in the body of this ordinance.

SECTION 6. All ordinances or parts of ordinances, in conflict herewith are hereby repealed.

SECTION 7 In addition to all other remedies available to the City of Green Bay, the City may decline to issue any building or other permits otherwise required by any ordinance of this City while any violation of this ordinance remains uncured.

SECTION 8. If any provision in this ordinance is held invalid or unconstitutional by any court of competent jurisdiction, such a decision shall not affect the validity of any other provision of this ordinance. It is hereby declared to be the intention of the City of Green Bay that all provisions of this ordinance are separable.

SECTION 9. This ordinance shall not take effect until a public hearing is held thereon as provided by Chapter 44, Article II, Division 2, Section 44-82 Zoning Amendments, Green Bay Municipal Code, and the adoption and publication of this ordinance.

Dated at Green Bay, Wisconsin, this __th day of _____, 2025.

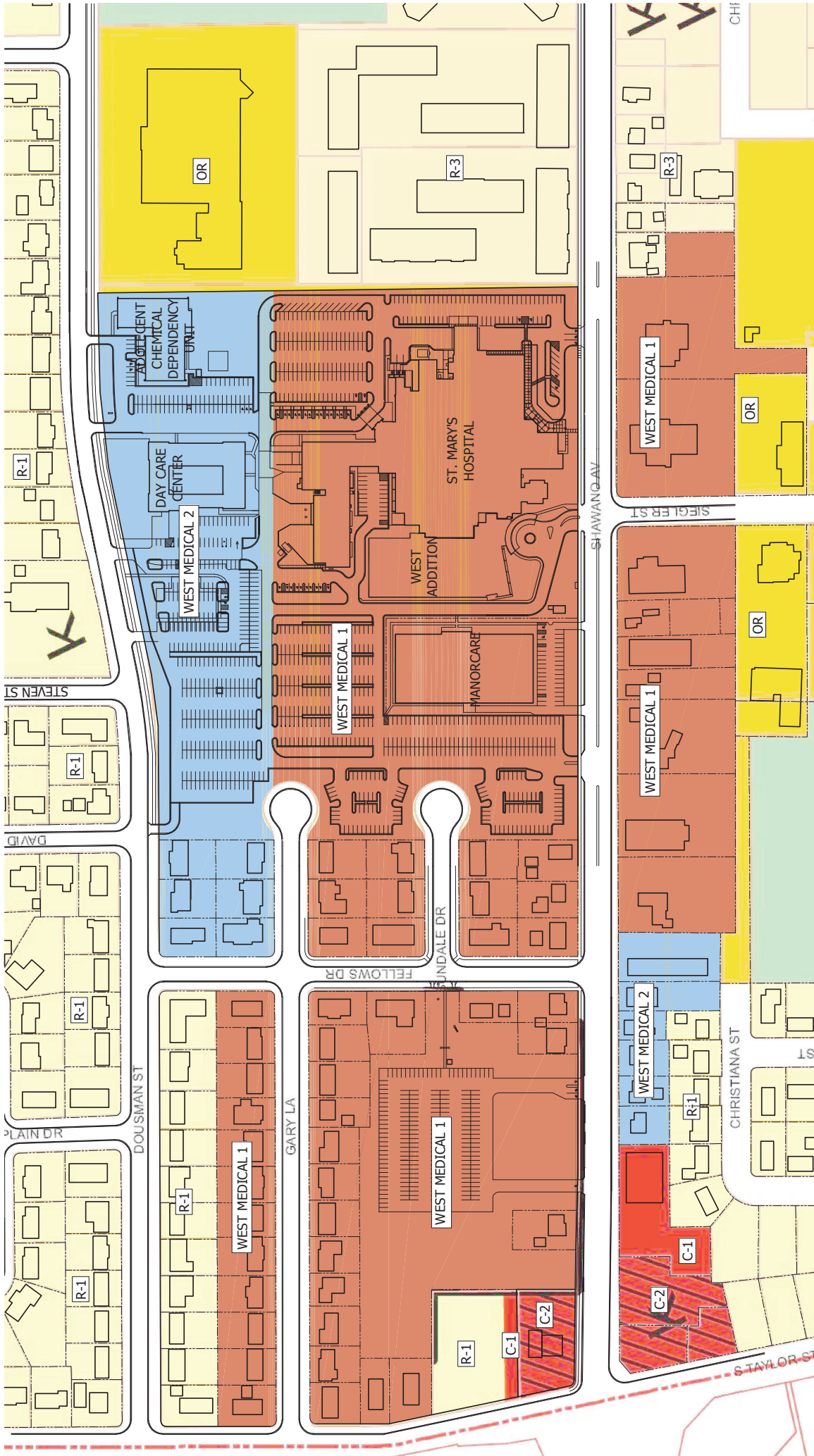
APPROVED:

Eric Genrich
Mayor

ATTEST:

Clerk

Attachment: Exhibit A – West Medical District Campus Designation
Exhibit B – Concept St. Mary’s Hospital Phase I - 2025



**WEST SIDE MEDICAL CORRIDOR
ZONING STUDY**
8/16/2022
5/21/21

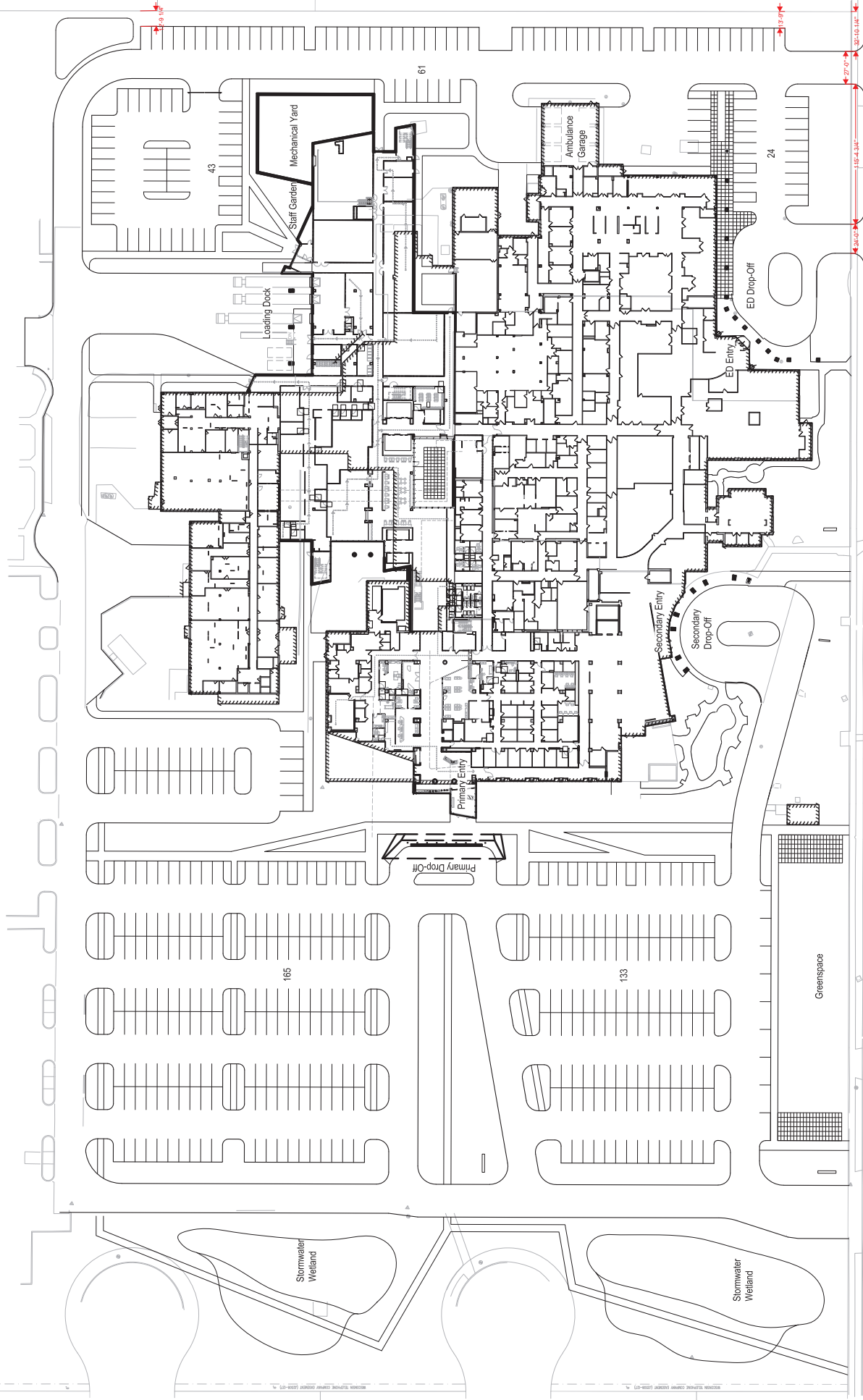
CORRIDOR PLAN - PROPOSED
SCALE: 1" = 180'



Exhibit A

BSA
Brenner-Schaefer Associates, Inc.
Architects - Engineers

Exhibit B



SHAWANO AV



ZONING ORDINANCE NO. 19-25

AN ORDINANCE REZONING THE PROPERTIES LOCATED AT 1577 LANGLADE AVENUE (PARCEL 6-299-A) AND THE 1400 BLOCK OF ARGONNE DRIVE (PARCEL 6-299-A-8) FROM PLANNED UNIT DEVELOPMENT OVERLAY DISTRICT (ZO 07-23) TO PUBLIC INSTITUTIONAL (PI) (ZP 25-26)

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

SECTION 1. Section 44-30, Green Bay Municipal Code, together with the zoning map referred to therein, is hereby amended by rezoning the following described properties from Planned Unit Development Overlay District (ZO 07-23) to Public Institutional (PI) zoning:

Parcel Identification and Legal Description:

Parcel No.	Address	Legal Description
6-299-A	1577 Langlade Ave, Green Bay, WI 54304	PRT OF E 40 AC OF W 70 AC OF PC 10 WSFR DESC IN 303 D 10 & 232 D 349 EX 73 MR 568 & EX 19 LC 179 & EX 19 LC 463 & EX 1 CSM 369 & EX PCL E OF 2 CSM 633 & EX 17 CSM 121 & EX ST & PRT OF VAC ARGONNE CT DESC IN 2424595 4.398 AC M/L
6-299-A-8	0 Argonne Drive, Green Bay, WI 54304	LOT 2 OF 17 CSM 121 BNG PRT OF PC 10 WSFR & PRT OF VAC ARNOLD DR ADJ & PRT OF VAC ARGONNE CT DESC IN 2424595 1.433 AC M/L

Land Area comprises approximately 253,998 square feet / 5.831 acres

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

ZONING ORDINANCE NO. 19-25

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 _____, 2025.

APPROVED:

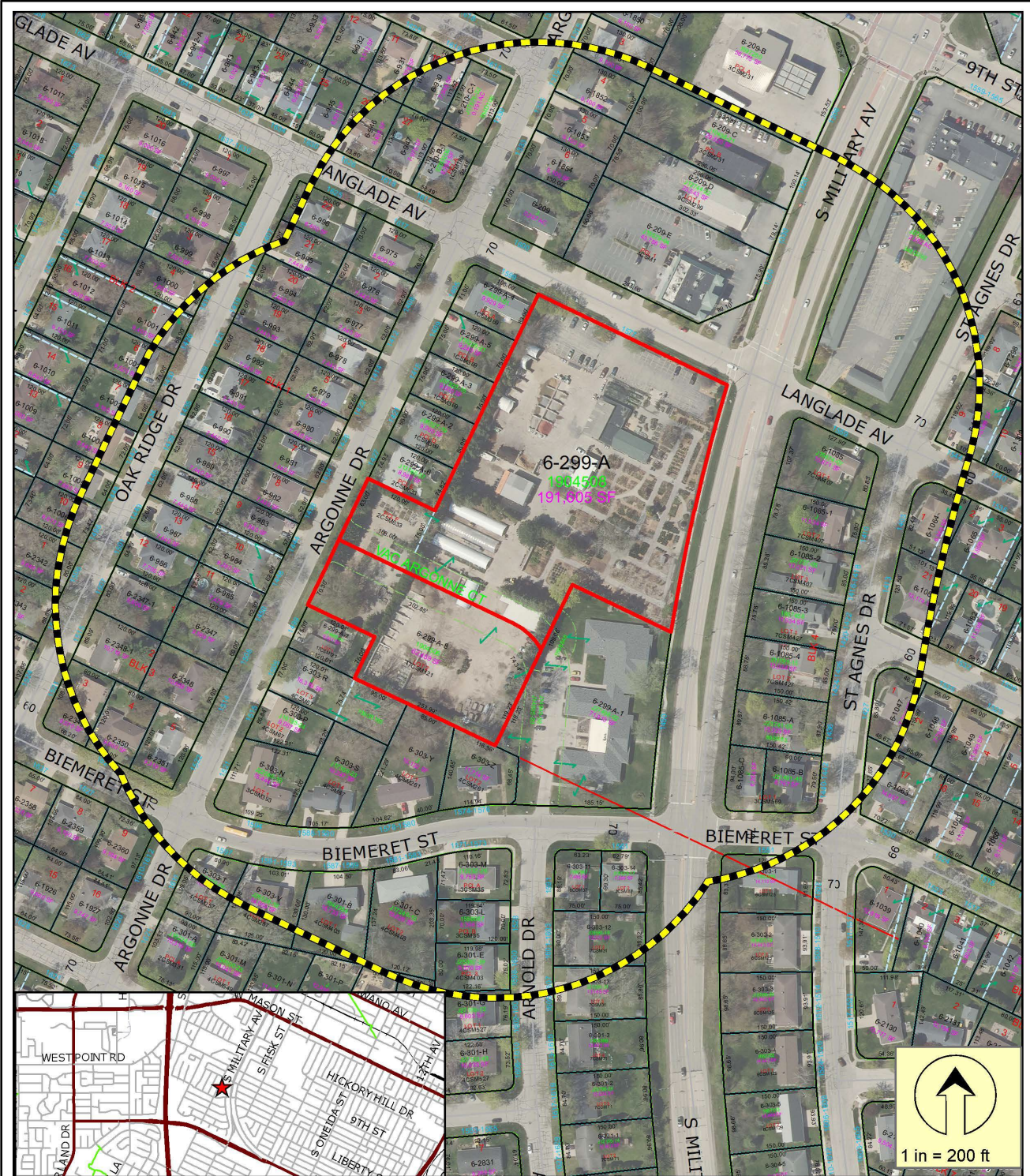
Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

jl:
Attachment – Location Map

ZONING ORDINANCE NO. 19-25



- Proposed Zone Change
- 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 DB

Zoning Petition (ZP 25-26)
Proposed Zone Change at
1577 Langlade Ave and
1400 Block of Argonne Dr



MISCELLANEOUS ORDINANCE NO. 06-25
AN ORDINANCE ADOPTING
THE GO BIG GREEN BAY 2050 COMPREHENSIVE PLAN
(PP 23-01)

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

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

WHEREAS the Commission of the City of Green Bay, by unanimous vote of the entire Commission recorded in its official minutes, has adopted a resolution recommending the Common Council adopt the document entitled “Go Big Green Bay 2050 Comprehensive Plan”, containing all of the elements as specified in §§ Wis. Stats. 66.1001(2); and

WHEREAS the City of Green Bay has held at least one public hearing on this ordinance in compliance with the requirements of Wis. Stats. § 66.1001(4)(d), and it is the Common Council’s belief that this comprehensive plan reflects the long-term goals for development of the City as expressed by the citizens of Green Bay at these public hearings.

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

SECTION 1. The Common Council does hereby enact this ordinance to formally adopt the document entitled “Go Big Green Bay 2050 Comprehensive Plan”, pursuant to the §§ Wis. Stats. 66.1001(4)(c). A copy of the Go Big Green Bay 2050 Comprehensive Plan is on file in the Community and Economic Development Department, Green Bay City Hall, 100 North Jefferson Street, Room 608, Green Bay, Wisconsin.

SECTION 2. The Common Council recognizes that from time to time amendments may be necessary to this comprehensive plan to reflect changes in land-use and planning needs of the community but adopts this plan for the purpose of guiding future land-use decisions within the City and as a recommendation for future policy changes for the development of the City.

SECTION 3. This ordinance shall take effect upon its passage and publication, as required by law.

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

db:

Attachments – Go Big Green Bay 2050 Comprehensive Plan

GENERAL ORDINANCE NO. 21-25

**AN ORDINANCE
REPEALING AND RECREATING ARTICLE IX,
SECTIONS 10-424 THROUGH 10-437,
GREEN BAY MUNICIPAL CODE,
RELATING TO SPECIAL EVENTS**

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

SECTION 1. Article IX, Sections 10-424 through 10-437, Green Bay Municipal Code, is hereby repealed and recreated to read:

Sec. 10-424. Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

Attendees means the total number of participants and spectators at an event. Vendors are not considered attendees.

Customary use of a park. Customary use of a park is specific to each park and determined by the Director of Parks, Recreation and Forestry or their designee.

Hazard Events means special events involving greater potential for exposure of spectators to security and safety risks as determined by the Risk Manager. Hazard events may include, but are not limited to, professional or collegiate sporting events, vehicle races, athletic events in the bay or on the Fox River, and fireworks displays. Vehicle barriers may be required.

Large events means special events over 5,000 attendees, as well as events designated as large events in this section.

Medium events means special events between 1,000 and 4,999 attendees, as well as events designated as medium events in this section.

Risk Manager means the Risk Manager of the City of Green Bay or their designee.

Simple events means special events, including a nonprofit or neighborhood association, where the event takes place in a City park or occurs as a block party, and there are no more than 250 attendees, and the event is not a hazard event.

Small events means special events of no more than 1,000 attendees, as well as events specifically designated as small events in this section.

Special event means any large, medium, small, hazard or simple event that has a scheduled gathering of persons on City property or rights-of-way that is open to the public and to which any of the following applies:

- (1) Over 100 persons are expected to attend in a single day.
- (2) Concessions such as food or beverages are offered for sale.
- (3) Merchandise or other items such as clothing or crafts are offered for sale.
- (4) Fireworks are discharged.
- (5) There is an entry fee or admission charged for participation or inclusion.

- (6) Fermented malt beverages or wine are to be present.
- (7) Intoxicating liquor will be present.
- (8) The event will reasonably require the provision of City support services to accommodate the event on public property.

Special Event Coordinator means the person, or their designee, who coordinates between applicants and City departments to ensure appropriate departmental approval of special events applications.

Sec. 10-425. Permit required.

No person shall organize, hold, operate, control, or direct a special event unless a permit has been approved as described in this article. Any person who organizes, holds, operates, controls, or directs a special event without an approved permit shall be subject to the penalties identified in this article. Any person seeking to offer goods and/or services at a special event is responsible for verifying that an approved special event permit has been obtained prior to participating in the event.

(Ord. No. 28-18 , § 1(2), 9-7-2019)

Sec. 10-426. Exceptions.

This article does not apply to any of the following:

- (1) Events hosted by the City.
- (2) Marches, public assemblies, and other events held primarily for the purpose of conducting activities protected by the First Amendment to the United States Constitution.
- (3) Funeral processions.
- (4) Governmental agencies acting within the scope of their authority.

Sec. 10-427. Application.

- (a) *Deadlines.* A special event permit application shall be filed with the Special Event Coordinator as follows:
 - (1) For a large, medium, or small event, at least 60 days before the event is to take place.
 - (2) For a simple event, at least 15 days before the event is to take place.
 - (3) *Late applications.* If an application is not timely filed as stated, the City makes no assurance that the application will be processed. The Special Event Coordinator may, in their own discretion, consider any application which is not timely filed and may assess a late fee as described in the Special Event Fee Schedule.
- (b) *Filing and contents.* The applicant shall submit a complete application on the form prescribed by the Special Event Coordinator, which shall set forth the following information:
 - (1) The name, address, and telephone number of the person, or the representative of an entity, who is seeking to conduct the event.
 - (2) The date(s) of the special event. If the special event consists of a series of consecutive, successive, or recurring events occurring in the same location, include all applicable dates.
 - (3) A detailed map identifying all relevant information, including, but not limited to:

- a. The event location or route to be traveled, the starting and termination points, and any other important points along the route;
 - b. The portions of any sidewalk, street, or other right-of-way proposed to be included or utilized in the event;
 - c. The location of all assembly areas for the event;
 - d. The location of any tents or other structures;
 - e. The location of any vendors not located within a tent or other structure;
 - f. Points of ingress and egress;
 - g. Any location at which alcohol will be sold; and
 - h. Any other important points to be noted.
- (4) A written description of the event location or route to be traveled, the starting point, the termination point, and any other important points to be noted (e.g., "Starting at 100 N. Jefferson, then West on Walnut St. to Washington St., ending at the Cherry Street ramp"). The written description must match the map provided.
- (5) A written description of the location of any assembly areas for the event. Streets and nearest intersections should be used in describing the location (e.g., "At City Hall, located at 100 N. Jefferson Street," or, "In the City Hall parking lot located at the corner of Jefferson Street and Cherry Street"). The written description must match the map provided.
- (6) A written description of the:
- a. Number of Attendees anticipated, including the anticipated method of arrival (walking, personal vehicle, public transportation, etc.).
 - b. Number of Animals anticipated;
 - 1. Types of animals.
 - 2. Anticipated method of arrival.
 - 3. Role in the event (exhibit, performing, walking, etc.).
 - c. Number of vehicles, including a description of each vehicle.
- (7) The start and end time of the event. For any event continuing past 10:00 p.m., the applicant must indicate whether any necessary permits are required pursuant to the City noise ordinances.
- (8) If multiple activities will occur during the special event, a list of times when any activity of the event will begin, as well as the time when participants are expected to begin gathering at all assembly areas.
- (9) The distance to be maintained between each part or activity of the event. If multiple vendors will be present during the special event, the distance between vendor booths should also be identified.
- (10) Whether alcohol beverages will be served in conjunction with the event, the locations of such activities, and whether all necessary licenses have been obtained.
- (11) Verification that the applicant agrees to pay, within 30 days of billing, the costs of any additional City services. If the applicant fails to pay all such costs within 30 days of billing, the applicant may be denied a permit for future events.
- (12) Any additional information which the Special Event Coordinator finds reasonably necessary to determine whether a permit should be issued.

- (c) *Insurance.* Proof of insurance is required for all events, except for recognized neighborhood associations hosting simple events. The applicant shall furnish a certificate of insurance meeting the requirements set by the Risk Manager.
- (d) *Application fee.* A nonrefundable application fee to cover the administrative costs of processing the permit shall be paid to the City by the applicant when the application is filed, as provided in the City Fee Schedule.

Sec. 10-428. Event designation and fees.

- (a) *Event designation.* The Special Events Coordinator has the authority to determine whether the proposed event qualifies as a small, medium, large, or hazard event based on the information in the application, regardless of the applicant's designation on the application.
- (b) *Special event fees.*
 - (1) Fees for special events shall be as provided in the City Fee Schedule, and shall be nonrefundable.
 - (2) If the special event consists of a series of consecutive, successive, or recurring events occurring in the same location, then there shall only be one application fee. The Special Events Coordinator shall have the authority to determine if an event no longer qualifies as consecutive, successive, or recurring, in which case, separate event permit fees may be assessed per event.

Sec. 10-429. Additional City services.

- (a) *Applicant responsible for costs of additional City services.* If the special event will require more than minimal use of any City equipment or services, the applicant shall pay the actual costs for the use of such equipment or services.
- (b) *Minimum level of service required.* To ensure public safety for the event and the City, the City reserves the right to require special events to maintain minimum levels of dedicated fire/EMS services and police services throughout the duration of the event. Estimated minimum services will be determined prior to the event but may reasonably increase or decrease as actual event conditions change to ensure public safety. Actual public safety services shall be determined at the sole discretion of the Police Chief and Fire Chief, or their respective designees.

Sec. 10-430. Public safety and security resource staffing for special events.

Public safety staff consisting of the Police Chief, Fire Chief, and Director of Public Works, or their designees, will determine the need for resources based on event risk considerations, which will be communicated to the event organizer. Public safety staff may waive the requirement for services depending on the event, location, time of year, and other relevant considerations. Costs associated with these resources are the responsibility of the event organizer.

(Ord. No. 28-18 , § 1(7), 9-7-2019)

Sec. 10-431. Event risk considerations.

Event risk considerations may affect the required Police, Fire/EMS, and Public Works resources referenced in Sections 10-429 and 10-430. Examples of event risk considerations include, but are not limited to:

- (1) The time of day during which the event takes place (i.e., day or night);
- (2) Whether alcohol will be served;
- (3) The duration of the event;

- (4) The type of event;
- (5) Whether the event will be general admission or contain reserved seating for spectators;
- (6) The location and geography of the event, including whether the event will span multiple locations;
- (7) The anticipated traffic control needs associated with the event;
- (8) The time of year at which the event takes place and anticipated weather;
- (9) Whether a previously held event experienced any problems; and
- (10) Whether the event will include fireworks or other pyrotechnics.
- (11) Whether the event will include animals.

Sec. 10-432. Application Review.

- (a) Upon receipt, the Special Event Coordinator shall review each special event permit application for completeness. Incomplete applications shall be rejected. Completed applications shall then be reviewed for approval or denial. The permit may be issued when the Special Event Coordinator has determined that:
 - (1) The applicant has complied with the application requirements of Section 10-427.
 - (2) The conduct of the event will not substantially interrupt the safe and orderly movement of other traffic in the vicinity of its location.
 - (3) The conduct of the event will not result in a disruption of police services.
 - (4) The conduct of the event will not unduly interfere with the operation of hospitals, schools, or other public institutions.
 - (5) In the case of a parade, race, or march, the event is scheduled to move from its point of origin to its point of termination expeditiously and without unreasonable delays.
 - (6) The special event will not conflict or interfere with another special event for which a permit has already been approved.
 - (7) There are a sufficient number of parking spaces within a reasonable distance to accommodate the number of vehicles expected.
 - (8) Adequate sanitation or other necessary health facilities will be available at the event.
 - (9) The conduct of the event is not reasonably likely to cause injury to persons or property.
- (b) The Special Event Coordinator shall be responsible for issuing or denying special event permits based on the standards in this section and shall provide written notice of the issuance or denial of the permit within 15 days of receipt of an application. If the application is denied, the notice shall state the reasons for the denial.

Sec. 10-433. Appeal procedure.

An applicant may appeal the denial of a special event permit to the Common Council. The applicant shall file written notice of appeal with the City Clerk within seven days after receiving notice of the denial. The Council shall give the applicant an opportunity to be heard at their next regularly scheduled meeting, provided that the request for an appeal is received no later than 4:00P.M. on the Thursday preceding such meeting. Any appeal requests received subsequent to that time shall be heard at the Common Council meeting held at the regularly scheduled time and date.

Sec. 10-434. Reserved

Sec. 10-435. Duties of permittee.

Once the application is granted, the applicant becomes the permittee. All permittees shall comply with all local, state, and federal laws. A permittee's failure to follow any safety directives issued from Police, Fire, and Public Works, or their allowance of any unsafe conditions to develop or continue, may be grounds for citations, and for the denial of future special event permit applications.
(Ord. No. 28-18 , § 1(12), 9-7-2019)

Sec. 10-436. Public conduct during special events.

- (a) *Generally.* Attendees at any special event must obey City ordinances. Any special event permit holder shall take necessary measures to ensure attendee compliance with City ordinances.
- (b) *Public conduct during parades, races, walks, or marches.*
 - (1) *Interference.* No person shall obstruct, impede, interfere with, or unreasonably hamper any parade, race, walk, march, or parade assembly, nor any person, vehicle, or animal participating or used in a parade.
 - (2) *Driving through parades, races, walks, or marches.* No person shall drive a vehicle between the participants of a parade, race, walk, or march when participants are in motion and are conspicuously designated as participating in such an event.
 - (3) *Parking on parade, race, walk, or march route.* The Chief of Police may prohibit or restrict the parking of vehicles along a highway or part thereof constituting a part of the route of a parade, race, walk, or march. The Chief of Police shall post signs to such effect, and no person shall park or leave unattended any vehicle in violation thereof.

Sec. 10-437. Penalty.

Unless a more specific penalty is specified, any person who shall violate any provision of this article shall be subject to a penalty as provided in [Section 1-6](#), except that the minimum penalty for each offense shall be \$25.00. Unless otherwise provided, each 24-hour period any such violation continues to exist shall constitute a separate violation.

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

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

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk



Report to the
Common Council
of the City of Green Bay

MEETING DATE

October 7, 2025

AGENDA ITEM # Y.7

General Ordinance 18-25

An Ordinance Amending Section 2-83, Green Bay Municipal Code, Relating to Salaries

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. Draft G.O. 18-25 Related to Salaries

GENERAL ORDINANCE NO. 18-25

AN ORDINANCE
AMENDING SECTION 2-83,
GREEN BAY MUNICIPAL CODE,
RELATING TO SALARIES

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

SECTION 1. Section 2-83, Green Bay Municipal Code, is hereby amended to read:

Salaries shall be determined by the Council, provided the salary of Mayor and members of the Council shall not be changed during their terms of office.

The mayoral salary for the 2027-2031 term shall be \$140,000.00. After that term, that amount shall be adjusted by a percentage equal to the combined four (4) annual percentage changes calculated for City employees in the previous four (4) years rounded to the nearest whole percentage, and shall be effective the second pay period in April of each year of the start of the mayoral term.

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

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

Dated at Green Bay, Wisconsin, this _____ day of _____, 2025.

APPROVED:

Eric Genrich, Mayor

ATTEST:

Celestine Jeffreys, Clerk

Law
10/7/2025